



Department Overview

Department Overview

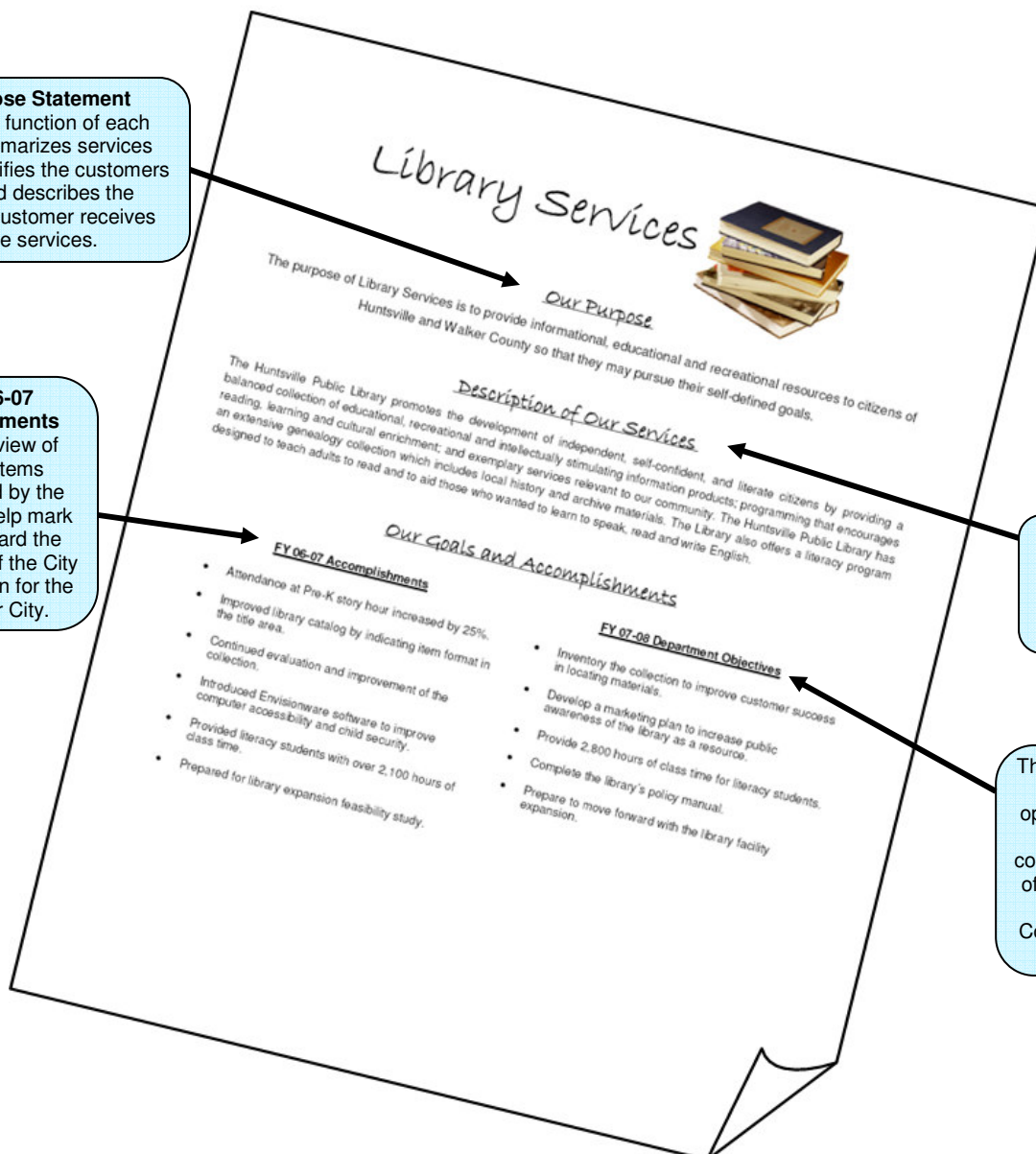
Guide to What's Inside

The Department Overview section contains information about each department within the city. The City of Huntsville is divided organizationally into seven departments: Charter Offices, Administrative Services, Finance, Public Utilities, Public Works, Community Services, and Public Safety. Each function or service performed by the City is budgeted as a division and each division is assigned to the appropriate department for management and budgetary control.

The Department Overview section of this budget contains detailed information about each division within the City. Department objectives, accomplishments, workload measures, and effectiveness measures are included in this section along with personnel summaries and budget information.

The **Purpose Statement** identifies the function of each division, summarizes services provided, identifies the customers served, and describes the benefits the customer receives from the services.

The **FY 06-07 Accomplishments** give an overview of significant items accomplished by the division and help mark progress toward the achievement of the City Council's vision for the future of our City.



The **Description of Services** provides expanded detail about the services provided by the division.

The **FY 07-08 Objectives** identify intermediate operational objectives for the coming year that contribute to the fulfillment of the community's goals as identified in the Comprehensive Plan and Strategic Plan.

The **Workload Summary** provides indicators of the workload and outputs of the division. Workload indicators are useful to understand the nature and volume of work performed by a division and can demonstrate trends related to workload requirements. Workload data is often useful in evaluating the opportunities and limitations that may accompany workload conditions.

The **Resource Summary** identifies the budget and personnel resources each division is assigned in order to carry out their purpose and services and meet their objectives.

The **Effectiveness Summary** provides measures designed to determine the success of a division in achieving their purpose and meeting their objectives. These measures are designed to be focused on the effectiveness of our services to the benefit of the customer and are not designed to be focused on the resources assigned to a division or the levels of output produced by a division.

Personnel Summary			
Division	FY 05-06	FY 06-07	FY 07-08
Library Services	9.00	9.00	9.00
Total Personnel	9.00	9.00	9.00

Budget Summary			
Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Library Services	480,981	461,751	525,778
Total Budget	480,981	461,751	525,778

Workload Indicator			
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Items Circulated	96,974	103,303	100,000
Number of Library Visitors	156,067	144,439	145,000
Library Program Attendance	5,515	5,884	6,620
Adult Program Attendance	352	476	600
Children Program Attendance	5,163	5,408	6,220
Literacy Program Student Hours	not tracked	2,100	2,800
Interlibrary Loans	1,134	1,098	1,150

Performance Measure			
	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Rate of Collection Turnover ¹	1.9	1.7	2.0
% of Collection Less Than 5 Years Old	16%	18%	17%
Circulation Per Capita ²	3.6	3.8	3.8
% Increase (Decrease) in Literacy Program Student Hours	not tracked	first year measured	33%
% Increase (Decrease) in Adult Program Attendance	not tracked	35%	25%
% Increase (Decrease) in Children's Program Attendance	not tracked	5%	15%
% of Citizens Rating Library Services as Good or Excellent ³	69%	68%	70%

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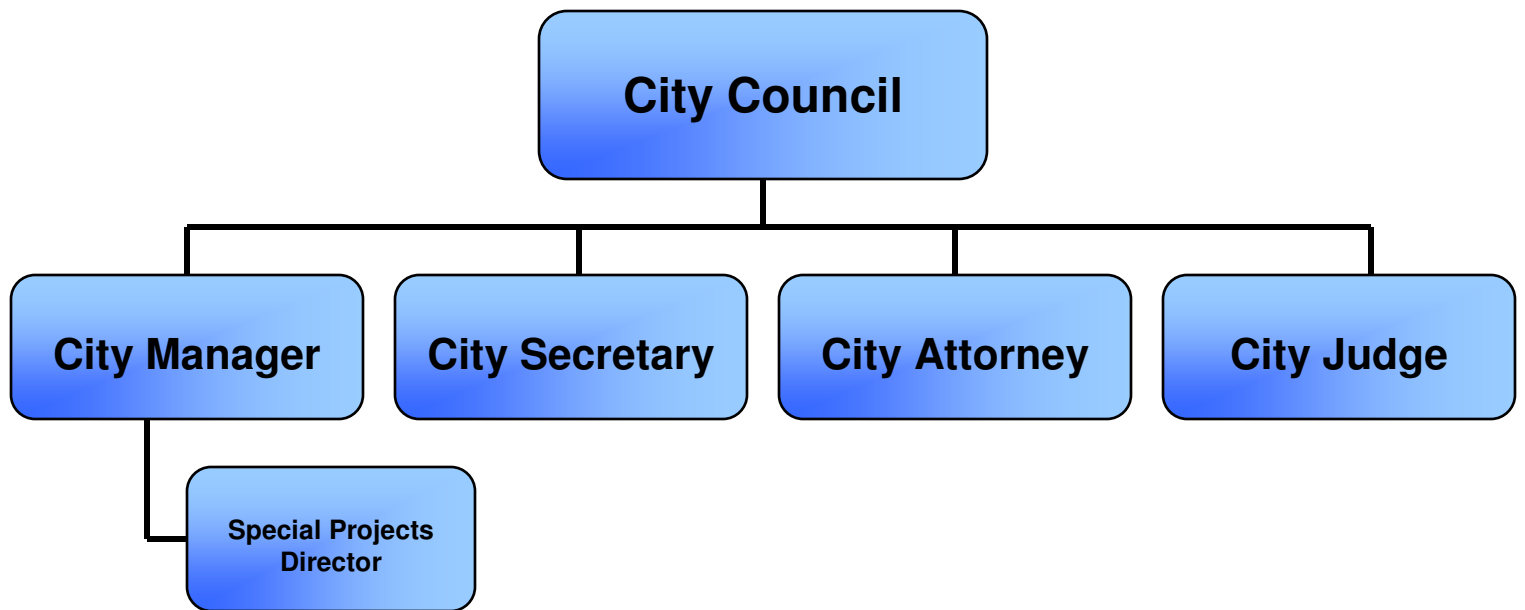
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07-08

Department Overview

Charter Offices



Budget Information

101-112 City Council

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51204	Workers Comp Insurance	3	95	95	-	95
Subtotal	Salaries/Other Pay/Benefits	3	95	95	-	95
52120	Reproduction & Printing	-	500	500	731	500
52129	Reception Expenses	3,928	3,500	3,500	3,543	3,500
52130	Other Supplies	1,082	1,000	1,078	772	1,000
52134	City Council Expenses	5,974	5,000	6,792	6,826	5,000
52200	Non Capital Equipment Purchases	4,301	-	2,250	2,248	-
Subtotal	Supplies	15,284	10,000	14,120	14,120	10,000
55070	Purchased Services/Contracts	11,744	9,500	9,422	6,410	12,500
55075	Payments to Council Members	1,840	2,500	2,500	1,320	2,500
55080	Training & Seminars	8,274	22,500	18,458	3,320	22,500
55085	Community Relations	750	1,500	1,500	539	6,500
55090	Memberships/Subscriptions	5,571	10,300	10,300	17,540	10,705
55151	Contract - Newlife	-	-	-	-	-
55210	Star Program Contract	-	-	-	-	-
55220	Senior Center Contract	-	-	-	-	-
55222	SAAFE House Contract	-	-	-	-	-
55223	Brazos Transit Contract	21,000	21,000	21,000	21,000	21,000
55224	Good Shepherd Mission Contract	-	-	-	-	-
55235	Comm Child Care Assoc(CDC)	-	-	-	-	-
55236	Public Communications Committee	8,493	10,000	10,000	9,941	10,000
55239	Council Community Discretionary	35,327	-	-	-	-
55530	Channel 7 Contract	-	40,000	40,000	31,542	40,000
55889	Special Studies	-	10,000	10,000	8,750	18,000
Subtotal	Services and Utilities	92,998	127,300	123,180	100,362	143,705
Total City Council		108,286	137,395	137,395	114,482	153,800



Office of City Manager

Our Purpose

The purpose of the Office of City Manager is to provide plans, controls, direction, and coordination to the activities and functions of all City departments, resources, personnel, capital and projects of the City on behalf of the City Council, employees of the City and the citizens of Huntsville so they can be informed, provide and receive needed services and enjoy a safe and productive place to live and work.

Description of Our Services

The City Manager exercises leadership in maintaining effective communication between the City Council, City employees, and the citizens of Huntsville. As the City's Chief Executive Officer, the City Manager helps develop the City's mission, implements policies, and oversees legislative processes. The City Manager also formulates, reviews, and submits the annual budget to the City Council for adoption. This office helps to preserve and enhance the quality of life for the Citizens of Huntsville by actively seeking economic and community development opportunities and by observing the City's guiding principles. The City Manager also performs other duties as assigned by the City Council.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- New management team in place; one round of team building completed
- Performance Budgeting implemented; Quarterly reporting in process; Analysis of chosen measures ongoing;
- Completed and adopted Comprehensive Plan; Began implementation efforts.
- Economic Development efforts significantly enhanced with full time Special Projects Director position; ED Strategic Plan completed and adopted; Retail, Industrial and Housing prospects being responded to in a timely and professional manner; Several projects in various stages of development are being serviced.

FY 07-08 Department Objectives

- Continue training and development so as to mature new management team and increase effectiveness.
- Initiate ongoing performance auditing. Continue to refine measurables and reporting; Go public with quarterly reporting on the web site.
- Fund and continue implementation of Comprehensive Plan.
- Begin implementation of ED Strategic Plan. Focus on Task Force activation, incentive policies development and development and implementation of ED Marketing Plan.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Office of City Manager	3.00	3.00	3.00
Economic Development	-	-	-
Total Personnel	3.00	3.00	3.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Office of City Manager	309,685	409,838	435,765
Economic Development	23,185	-	-
Total Budget	332,870	409,838	435,765

In FY 06-07 Economic Development division was combined into the Office of City Manager.

Our Workload



Workload Indicator	FY 05-06	FY 06-07	FY 07-08
Council Meetings Attended	43	44	43
TIRZ Meetings Attended	6	12	10
HEDC Meetings Attended	12	14	12
Other Meetings Attended	258	243	400

Workload Indicator	FY 05-06	FY 06-07	FY 07-08
Training Events Attended	60	43	60
Calls for Service Handled	714	658	700
Regular Reports to Council	23	20	24
Special Reports to Council	1	1	2

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Citizens Satisfied with the Overall Quality of Life in Huntsville ¹	90%	91%	93%
% of Citizens Satisfied with the City's Communication with Citizens ¹	65%	71%	75%
% of Citizens Satisfied with City's Efforts to Plan for the Future ¹	56%	63%	65%
% of Citizens Satisfied with City's Efforts to Encourage Economic Growth ¹	55%	57%	63%
% of Citizens Satisfied with City's Efforts to Maintain a Reasonable Tax Rate ¹	54%	63%	65%
% of Citizens Satisfied with City Employee's Responsiveness ¹	77%	78%	80%
% of Citizens Satisfied with the Efficiency & Economy of Services ¹	78%	81%	85%

1- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-113 Office of City Manager

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	204,095	249,701	259,391	258,799	267,109
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	398	1,409	1,409	1,393	1,466
51125	Car Allowance	7,200	12,000	12,000	11,562	12,000
51130	Overtime	268	1,005	1,005	267	1,000
51200	ICMA Retirement Expense	3,000	3,000	3,000	5,250	4,800
51201	TMRs Retirement	34,597	44,028	44,860	45,214	46,155
51202	Health Insurance	16,992	19,541	19,541	19,662	21,499
51203	Disability Insurance	638	753	756	666	757
51204	Workers Comp Insurance	447	501	511	545	534
51205	Medicare Tax	2,940	2,496	2,543	2,415	2,631
51206	Unemployment Comp Ins	810	810	810	52	135
Subtotal	Salaries/Other Pay/Benefits	271,386	335,244	345,826	345,826	358,087
52010	Office Supplies	1,887	3,500	3,500	1,398	2,500
52120	Reproduction & Printing	163	2,000	2,000	-	2,300
52130	Other Supplies	1,063	2,100	2,100	357	-
52133	Economic Development Expenses	42	5,000	10,132	16,099	12,000
52610	Office Furniture/Equipment	857	2,000	4,745	4,622	800
Subtotal	Supplies	4,013	14,600	22,477	22,476	17,600
55030	Long Distance/Circuit Ch	236	550	550	175	375
55070	Purchased Services/Contracts	13,692	30,000	24,868	22,754	28,360
55080	Training & Seminars	10,062	16,450	16,450	9,042	21,200
55084	City Promotional Items	972	1,000	1,000	-	1,250
55085	Community Relations	3,113	3,750	3,750	1,154	1,500
55090	Memberships/Subscriptions	3,071	5,192	5,192	5,181	5,062
55120	Mileage & Miscellaneous Meals	868	1,000	1,000	1,231	-
55195	Cellular Phone Charges	2,270	2,220	2,220	1,998	2,331
Subtotal	Services and Utilities	34,286	60,162	55,030	41,537	60,078
Total	Office of City Manager	309,685	410,006	423,333	409,838	435,765

Budget Information



101-830 Economic Development

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	-	-	-	-	-
51121	Longevity	-	-	-	-	-
51125	Car Allowance	-	-	-	-	-
51201	TMRS Retirement	-	-	-	-	-
51202	Health Insurance	-	-	-	-	-
51203	Disability Insurance	-	-	-	-	-
51204	Workers Comp Insurance	-	-	-	-	-
51206	Unemployment Comp Ins	-	-	-	-	-
Subtotal	Salaries/Other Pay/Benefits	-	-	-	-	-
52010	Office Supplies	-	-	-	-	-
52020	Postage	-	-	-	-	-
52040	Gas & Oil	-	-	-	-	-
52080	Educational	-	-	-	-	-
52120	Reproduction & Printing	-	-	-	-	-
52130	Other Supplies	47	-	-	-	-
52133	Economic Development Expenses	4,026	-	-	-	-
Subtotal	Supplies	4,073	-	-	-	-
54040	Motor Vehicle Maintenance	-	-	-	-	-
Subtotal	Maintenance of Equipment	-	-	-	-	-
55030	Long Distance/Circuit Ch	-	-	-	-	-
55070	Purchased Services/Contracts	15,258	-	-	-	-
55080	Training & Seminars	2,871	-	-	-	-
55085	Community Relations	308	-	-	-	-
55090	Memberships/Subscriptions	675	-	-	-	-
55195	Cellular Phone Charges	-	-	-	-	-
Subtotal	Services and Utilities	19,112	-	-	-	-
56012	Insurance - Fleet	-	-	-	-	-
Subtotal	Insurance/Sundry/Elections	-	-	-	-	-
90300	Vehicle & Equipment	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	-	-	-	-	-
Total	Economic Development	23,185	-	-	-	-

Office of City Secretary



Our Purpose

The purpose of the Office of City Secretary is to provide support, assistance and information to the City Council so that they have the resources they need to make decisions; to preserve City documents so that the City Council, City employees, and citizens of Huntsville have timely and convenient access to City records and may stay informed; and to provide election services to voters and candidates so that they may be involved in the decision making process.

Description of Our Services

The Office of City Secretary is responsible for the preparation of agendas and minutes for City Council and other committee meetings and is responsible for ensuring compliance with the Texas Open Meetings law for all public meetings held. The City Secretary maintains the official records of the City including minutes, contracts, agreements, ordinances, resolutions, and deeds and handles all open records requests in compliance with the Texas Open Records Act. The office also provides support to the City Council and the various Council committees, and provides information to the City Council, City staff and citizens. The Office of City Secretary is responsible for conducting elections for the City, processing passport applications, and compiling the City's monthly newsletter. The Office of the City Secretary is responsible for the Records Management function for City offices.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Conducted City Officer Election
- Disposed of 191 boxes of City records through the Record Management Program.
- Initiated contract for re-codification of municipal codes.
- Deputy City Secretary completed two of four courses of the Texas Municipal Clerk's Certification Program.
- Indexed and filed 204 permanent documents.

FY 07-08 Department Objectives

- Update microfilm records for permanent documents
- Continue development of contract database for contracts and agreements
- Deputy City Secretary to continue the Texas Municipal Clerk's Certification Program
- Conduct Bond Election in November 2007 and City Officer's Election in May 2008
- Continue development of maintenance program for permanent records
- Continue re-codification of Code of Ordinances



Our Resources

Personnel Summary

Position	FY 05-06	FY 06-07	FY 07-08
Office of City Secretary	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Description	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Office of City Secretary	148,924	160,293	163,581
Total Budget	148,924	160,293	163,581

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
City Council Agendas Prepared	34	41	40
Open Records Request Processed	not tracked	89	100
Municipal Elections Held	2	2	2 ¹
Monthly Newsletters Published	12	12	12
Passport Applications Processed	896	1,558	900 ²
Permanent Documents Indexed and Filed	170	204	215
Ordinance	20	41	35
Resolutions	14	13	15
Contracts/Agreements	80	67	73
Deeds/Easements	56	83	85

1- Pending the outcome of current litigation the City of Huntsville may conduct a third election for fiscal year 2007-2008.

2- Beginning mid-year, passport application processing will be conducted by the United States Postal Service and will no longer be a service of the City.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Citizens Satisfied with the City's Communication with Citizens ³	65%	71%	75%
% of Citizens Satisfied with City's Efforts to Provide an Adequate Forum for Public Input ³	64%	71%	75%
% of Open Records Request Processed Within Required Time Period	not tracked	98%	100%
% of City Council Meeting Minutes Prepared On-Time	not tracked	not tracked	100%

3- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-114 Office of City Secretary

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	95,048	93,591	99,835	95,026	97,037
51115	Seasonal	-	-	-	1,789	2,500
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	1,278	1,036	1,036	1,037	1,135
51130	Overtime	2,815	2,000	2,000	3,095	2,000
51200	ICMA Retirement Expense	-	-	-	2,500	-
51201	TMRs Retirement	16,115	16,108	16,420	16,554	16,149
51202	Health Insurance	11,328	13,027	13,027	12,860	14,333
51203	Disability Insurance	454	459	462	456	460
51204	Workers Comp Insurance	224	191	195	211	194
51205	Medicare Tax	1,347	1,401	1,428	1,405	1,423
51206	Unemployment Comp Ins	540	540	540	10	90
Subtotal	Salaries/Other Pay/Benefits	129,149	128,353	134,943	134,943	135,321
52010	Office Supplies	629	600	1,037	1,043	900
52120	Reproduction & Printing	163	150	150	130	150
52130	Other Supplies	434	250	260	273	250
52200	Non Capital Equipment Purchases	-	-	-	-	-
Subtotal	Supplies	1,226	1,000	1,447	1,446	1,300
55030	Long Distance/Circuit Ch	38	50	50	48	75
55070	Purchased Services/Contracts	756	1,000	1,000	1,258	2,440
55080	Training & Seminars	5,624	8,293	8,000	6,475	7,287
55090	Memberships/Subscriptions	786	500	500	598	550
55195	Cellular Phone Charges	926	960	960	850	1,108
55610	Microfilming Services	-	1,000	1,000	1,355	1,000
Subtotal	Services and Utilities	8,130	11,803	11,510	10,585	12,460
56020	Elections	8,592	12,000	11,856	11,469	12,000
56030	Legal Advertising	1,827	2,500	2,490	1,851	2,500
Subtotal	Insurance/Sundry/Elections	10,419	14,500	14,346	13,320	14,500
90312	Computers & Software	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	-	-	-	-	-
Total	Office of City Secretary	148,924	155,656	162,246	160,293	163,581



Office of City Attorney

(Department Of Law)

Our Purpose

The purpose of the Office of City Attorney (Department of Law) is to represent the City in all litigation and legal proceedings and to provide legal advice to the City of Huntsville's offices and departments and to City officials (in their official capacities) so that they may make informed decisions and govern lawfully.

Description of Our Services

The Office of City Attorney drafts, approves or files written legal objections to every ordinance adopted by City Council, and passes upon all documents, contracts and legal instruments in which the City may have an interest. The Office of the City Attorney drafts necessary ordinances, resolutions, and contracts requested by various City departments. The Office of City Attorney responds to all oral and written inquiries from officials, offices and departments; is prepared on behalf of the City at all necessary meetings and hearings; assists as needed in negotiation of agreements; analyzes legal compliance and implications of proposed actions; and is on call for legal services at all times.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Assisted in the acquisition of multiple utility easements; assisted in ongoing process to obtain acreage for park purposes & easement purposes
- Revision of City's Development Code initiated
- Code of Ordinances made available in enhanced on-line mode and reconciliation/recodification process initiated
- Met goals for continuing education on critical legal, legislative and utilities issues
- Provided significant assistance and support to outside counsel on conclusion of 2 litigation matters; assisted staff in minimizing impact in personnel issues
- Primary responsibility for drafting 3 major development contracts
- Drafted pilot standards for affordable housing property sales

FY 07-08 Department Objectives

- Acquire necessary property interests for various capital improvements projects
- Continue to assist in the revision of City's Development Code
- Complete reconciliation and recodification of Code of Ordinances
- Improve efficiency in responding to requests for services
- Obtain continuing education pertaining to critical municipal issues
- Minimize negative impacts of pending and potential litigation
- Primary responsibility for drafting ordinance for the renewal of gas and electric utility franchises



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Office of City Attorney	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Office of City Attorney	160,817	171,961	202,988
Total Budget	160,817	171,961	202,988

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Council, Board, and Commission Meetings Attended	35	42	40
Other Meetings Attended	168	184	180
Continuing Education Hours Obtained	19.25	28.5	25
Open Records Request Processed	not tracked	36	40
Lawsuits/Claims/Grievances Processed	8	12	8
Ordinance/Resolutions Reviewed	36	54	36
Contracts/Documents Reviewed	79	137	84
Opinion Request Processed	4	37	34

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Open Records Request Processed Within Required Time Period	not tracked	100%	100%
% of Contracts and Other Documents Processed Within 30 Days	not tracked	85%	100%
% of Opinion Requests Processed Within 30 Days	not tracked	85%	85%

Budget Information



101-115 Office of City Attorney

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	90,511	90,000	94,204	94,077	95,875
51121	Longevity	49	96	96	97	144
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	14,736	15,019	15,319	15,634	15,795
51202	Health Insurance	5,664	6,514	6,514	6,555	7,166
51203	Disability Insurance	288	288	288	288	288
51204	Workers Comp Insurance	192	180	184	188	192
51205	Medicare Tax	1,303	1,306	1,332	1,362	1,392
51206	Unemployment Comp Ins	270	270	270	5	45
Subtotal	Salaries/Other Pay/Benefits	113,012	113,673	118,207	118,206	120,898
52010	Office Supplies	415	200	536	535	250
52080	Educational	-	-	-	-	-
Subtotal	Supplies	415	200	536	535	250
54110	Book Replacement	5,245	3,000	3,293	3,293	7,500
Subtotal	Maintenance of Equipment	5,245	3,000	3,293	3,293	7,500
55030	Long Distance/Circuit Ch	46	75	75	52	75
55060	Attorney Fees/Court Costs	434	7,000	7,000	-	-
55070	Purchased Services/Contracts	31,263	65,000	64,371	38,800	62,000
55080	Training & Seminars	5,401	4,437	4,437	2,915	5,787
55090	Memberships/Subscriptions	4,119	5,220	5,220	7,328	5,470
55195	Cellular Phone Charges	880	960	960	833	1,008
Subtotal	Services and Utilities	42,144	82,692	82,063	49,928	74,340
Total	Office of City Attorney	160,817	199,565	204,099	171,961	202,988



Office of City Judge

Our Purpose

The purpose of the Office of City Judge is to administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville in order to provide due process and enhance public safety.

Description of Our Services

The City Judge presides over the City of Huntsville's municipal court proceedings. The City Judge conducts trials for Class "C" Misdemeanors which include: traffic violations, Class "C" Penal violations, parking violations, City Ordinance violations, Texas Alcoholic Beverage Code violations, Texas Health & Safety Code violations and Texas Education Code violations.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville.

FY 07-08 Department Objectives

- Administer effective and impartial justice for citizens in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville.



Our Resources

Personnel Summary

Division	FY 04-05	FY 05-06	FY 06-07
Office of City Judge	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Office of City Judge	50,097	52,687	50,573
Total Budget	50,097	52,687	50,573

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Cases Scheduled for Court Appearance	5,486	5,222	5,500
Number of Cases Filed and Processed ¹	7,833	7,393	7,500
Number of Cases Appealed	30	28	30
Number of Warrants Issued	2,870	2,816	2,900

1- Includes traffic, parking, State law, and City ordinance violations

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Total Cases Appealed ²	0.4%	0.4%	0.4%

2- Calculated as a % of total cases filed and processed

Budget Information



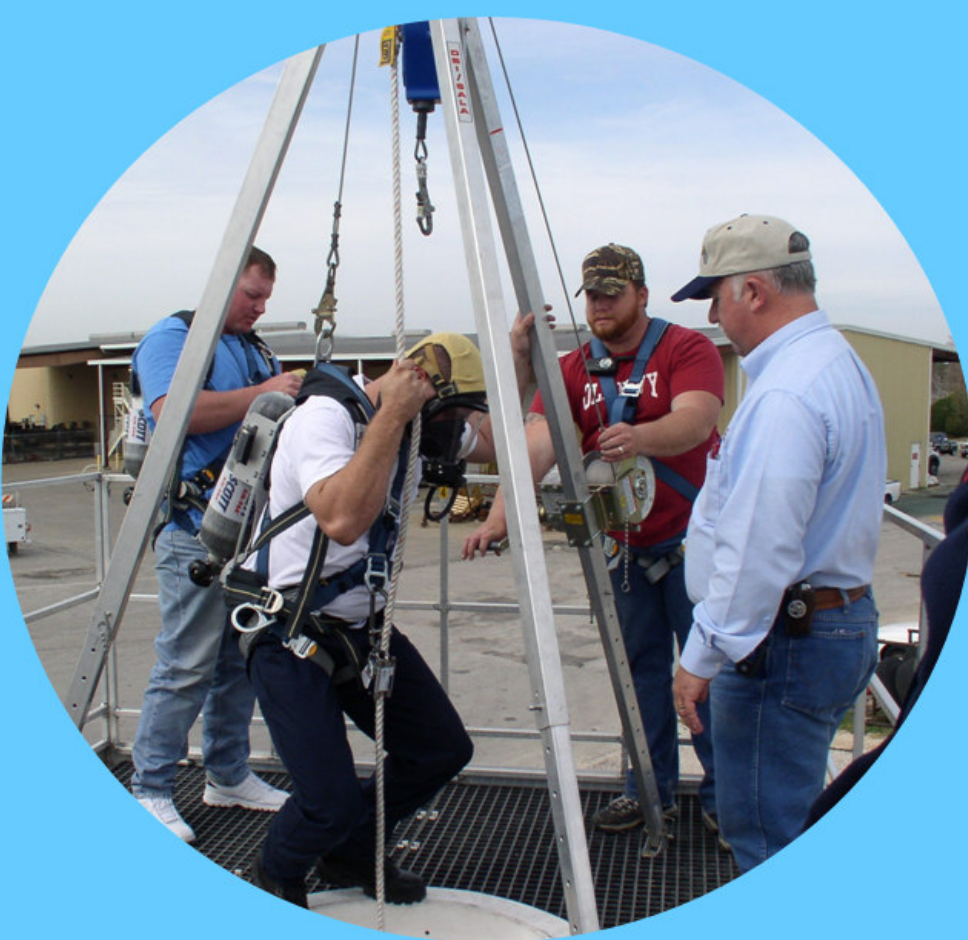
101-117 Office of City Judge

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	42,534	42,534	43,385	45,047	45,890
51201	TMRS Retirement	-	7,104	7,246	-	-
51202	Health Insurance	5,664	6,514	6,514	6,514	-
51203	Disability Insurance	-	204	208	-	220
51204	Workers Comp Insurance	250	85	87	90	92
51205	Medicare Tax	617	618	630	653	665
51206	Unemployment Comp Ins	270	270	270	5	45
Subtotal	Salaries/Other Pay/Benefits	49,335	57,329	58,340	52,310	46,913
52080	Educational	364	400	400	-	100
Subtotal	Supplies	364	400	400	-	100
55060	Attorney Fees/Court Costs	-	-	-	-	2,275
55070	Purchased Services/Contracts	12	200	200	23	1,000
55080	Training & Seminars	-	308	308	320	250
55090	Memberships/Subscriptions	386	485	485	35	35
55120	Mileage & Miscellaneous Meals	-	-	-	-	-
Subtotal	Services and Utilities	398	993	993	378	3,560
Total	Office of City Judge	50,097	58,722	59,733	52,687	50,573



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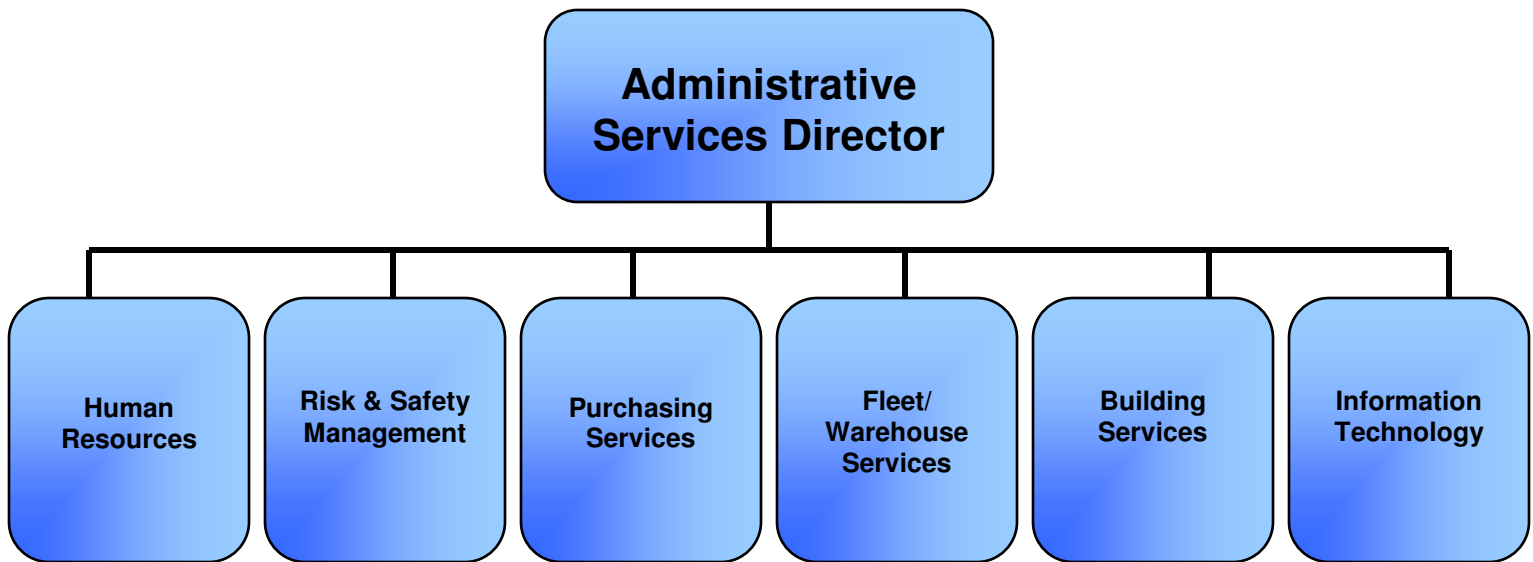
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07-08

Department Overview

Administrative Services



Human Resources



Our Purpose

The purpose of the Human Resources Division is to provide information regarding policies, procedures, employment and employee benefits to City staff and Citizens of Huntsville so they can receive the best possible service from a diverse and well qualified staff.

Description of Our Services

The City of Huntsville seeks to attract and develop a diverse group of talented people who share a commitment to our core values of professionalism, respect, results, teamwork and partnerships and who will provide the highest quality of service to our citizens. The Human Resources division provides support to city departments in human resource planning, budgeting, recruitment, and selection. Human Resources also works to ensure all personnel policies adopted by the City Council are carried out in an equitable manner and is responsible for the City's compliance with State and Federal Statutes involving personnel management. The division also conducts job analysis and administers and maintains the city's classification, compensation and pay plan system. Human Resources is responsible for coordination of both retirement and benefits. Human Resources ensures equal employment to all individuals without regard to race, color, religion, sex, national origin, age or disability and strives to provide every employee the opportunity to advance and realize their maximum potential.


Our Goals and Accomplishments

FY 06-07 Accomplishments

- Added affordable optional Health Care Benefits for employees
- Purchased a Human Resources Information System to help improve efforts in recruiting and retaining a qualified workforce.
- Continued efforts to improve strategies for recruiting and retaining a qualified workforce.
- Conducted a license/incentive pay audit for eligible employees
- Updated employee folders to ensure compliance

FY 07-08 Department Objectives

- Continue to manage and adjust employee/retiree benefit plan as required by the Government Accounting Standards Board (GASB) Statement 45
- Continue to monitor and manage employee health care costs for employees/retirees
- Continue efforts to improve strategies for recruiting and retaining a qualified workforce.
- Improve the tracking of various human resource functions through new software
- Conduct employee insurance focus group meetings
- Restructure new hire orientations to include information from the City University program



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Human Resources	4.00	4.00	4.00
Total Personnel	4.00	4.00	4.00


Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Human Resources	327,286	348,930	379,193
Total Budget	327,286	348,930	379,193



Our Workload

Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Average Percentage of Minority Applicants per Recruitment	not tracked	59%	55%
Minority Hire Rates as Percentage of Total Hires	38%	55%	50%
Number of Applicants Reviewed/Processed	1,305	1,153	1,200
Average Number of Applicants per Recruitment	15	13	15
Budgeted Full Time Equivalent Employees	272.16	278.16	278.66
Employee Turnover Rate	32%	33%	28%



Measuring Our Effectiveness

Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Eligible Employees Enrolled in Benefit Program	99%	99%	99%
% of New Hires that Successfully Complete Probation	not tracked	93%	95%
% of Citizens Satisfied with City's Efforts to Maintain a Qualified Workforce ¹	74%	73%	75%

1- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-150 Human Resources

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	173,211	188,521	196,429	195,795	202,954
51118	Salaries - Part Time	873	-	-	-	-
51121	Longevity	223	281	281	294	484
51126	License Pay	-	-	-	919	900
51130	Overtime	100	-	-	-	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	28,366	31,473	32,102	32,717	33,614
51202	Health Insurance	17,226	26,054	26,054	26,215	28,666
51203	Disability Insurance	590	654	662	746	789
51204	Workers Comp Insurance	367	377	385	394	406
51205	Medicare Tax	2,384	2,738	2,792	2,684	2,963
51206	Unemployment Comp Ins	848	1,080	1,080	20	180
Subtotal	Salaries/Other Pay/Benefits	224,187	251,178	259,785	259,785	270,955
52010	Office Supplies	712	1,000	1,000	764	1,000
52120	Reproduction & Printing	-	3,500	1,642	281	2,500
52130	Other Supplies	1,460	2,000	2,000	1,245	1,000
52600	Employee Recognition	6,089	12,000	12,000	3,905	10,500
52601	Benefits Fair	21	500	500	237	500
52602	Wellness Committee Expense	664	500	500	-	500
Subtotal	Supplies	8,946	19,500	17,642	6,432	16,000
54010	Office Equipment Maintenance	-	100	100	-	-
Subtotal	Maintenance of Equipment	-	100	100	-	-
55030	Long Distance/Circuit Ch	149	560	560	461	400
55070	Purchased Services/Contracts	7,907	5,500	5,500	5,961	5,500
55080	Training & Seminars	2,439	10,971	9,128	3,758	11,221
55081	Organization Training	21,702	24,000	24,000	20,417	24,000
55086	Job Fair Registration/Exps	-	250	250	-	250
55090	Memberships/Subscriptions	2,475	2,354	2,354	1,420	2,359
55120	Mileage & Miscellaneous Meals	107	250	250	276	-
55130	Service Awards	3,772	6,000	6,000	8,177	5,000
55195	Cellular Phone Charges	985	960	960	858	1,008
55200	Pager Air Time	-	-	-	-	-
55720	Employee Physicals/Testing	12,235	15,000	14,273	9,414	15,000
55735	Random Drug Testing	9,876	10,000	10,000	7,346	-
55880	Employee Compensation Studies	8,009	3,500	3,500	300	3,500
55889	Special Studies	15,873	-	-	900	-
55941	Moving Expenses Reimbursement	-	-	-	-	-
Subtotal	Services and Utilities	85,528	79,345	76,775	59,287	68,238
56030	Legal Advertising	6,884	9,000	11,428	11,428	12,000
56070	Tuition Reimbursement	1,740	10,000	12,000	12,000	12,000
Subtotal	Insurance/Sundry/Elections	8,624	19,000	23,428	23,428	24,000
Total	Human Resources	327,286	369,123	377,730	348,930	379,193



Risk & Safety Management

Our Purpose

The purpose of Risk and Safety Management is to provide internal controls to protect City property and assets from loss and damage and to provide a safe work environment for city employees so that they can safely manage their business to meet the needs of the citizens of Huntsville.

Description of Our Services

Risk and Safety Management is involved in many activities focused on protecting City property from loss and damage and protecting the City staff by providing a safe and healthful working environment. Services included providing guidance and consulting with City departments on safety related issues, offering safety training programs to City departments, managing the City's injured worker program, processing insurance claims, conducting safety inspections at City work sites, and conducting accident review and accident prevention programs.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Expanded employee random drug testing to include alcohol testing.
- Worked with the Finance Department on inventory of fixed assets
- Reduced lost time claims on Worker's Compensation Claims
- Held collision review board hearings on all automobile accidents
- Updated the Fleet Vehicle Replacement Schedule
- Updated the Property and Auto Insurance Schedule as required
- Created a database of chemicals used by the City

FY 07-08 Department Objectives

- Continue to work with the Finance Department to complete inventory of fixed assets
- Monitor workers compensation claims to reduce lost time and to offer early return to work programs to injured workers
- Update the Property and Insurance Schedule as needed
- Continue to administer the random drug testing program
- Develop a point system for safety rules violations
- Establish a comprehensive work safety program



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Risk & Safety Management	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Risk & Safety Management	97,802	89,192	176,640
Total Budget	97,802	89,192	176,640

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Workers Compensation Claims Filed	21	24	22
Fleet Accidents where the City was Liable	10	4	8
General Liability Claims Filed	6	1	4
Errors & Omissions Claims Filed	not tracked	3	4
Random Drug Tests Administered as a % of Total Employees	100%	68%	86%
Fixed Assets Added to Insurance Policy yearly	25	22	20
Employee Driving Records Checked	153	350	300
On Site-Property Inspections Conducted	9	91	80
\$ Recovered for Damages to City Property/Equip by Citizens	\$65,606	\$81,728	\$15,000

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of New Assets Reported to Insurance Carrier within 5 Days of Receipt in Risk Management Office	not tracked	100%	100%
% of Employees Attending One or More Safety Training Classes	not tracked	51.8% 144 Employees	45%
% of Total Employees Filing Workers Compensation Claims	7.7%	8.6%	8.0%

Budget Information



101-151 Risk & Safety Management

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	34,415	39,046	39,827	39,857	41,616
51121	Longevity	53	56	56	56	104
51130	Overtime	-	-	-	-	-
51201	TMRS Retirement	5,633	6,518	6,648	6,625	6,863
51202	Health Insurance	5,664	6,514	6,514	6,555	7,166
51203	Disability Insurance	99	187	191	191	200
51204	Workers Comp Insurance	73	78	80	80	83
51205	Medicare Tax	495	567	578	575	605
51206	Unemployment Comp Ins	282	270	270	5	45
Subtotal	Salaries/Other Pay/Benefits	46,714	53,236	54,164	53,944	56,683
52010	Office Supplies	119	200	200	140	200
52031	Clothing - Safety Gear	-	-	-	-	20,250
52040	Gas & Oil	176	300	300	562	350
52120	Reproduction & Printing	13	1,000	1,000	848	1,000
52130	Other Supplies	510	250	250	62	250
52132	Safety Program Expenses	10,662	12,000	14,054	14,190	9,200
52600	Employee Recognition	124	-	-	-	-
Subtotal	Supplies	11,604	13,750	15,804	15,803	31,250
54030	Radio Maintenance	-	-	-	-	48
54040	Motor Vehicle Maintenance	106	500	500	188	500
Subtotal	Maintenance of Equipment	106	500	500	188	548
55030	Long Distance/Circuit Ch	65	200	200	43	200
55070	Purchased Services/Contracts	2,139	3,400	3,400	575	3,400
55080	Training & Seminars	1,884	2,400	2,400	2,311	2,500
55090	Memberships/Subscriptions	912	1,498	1,498	1,594	1,635
55120	Mileage & Miscellaneous Meals	54	100	100	-	-
55195	Cellular Phone Charges	422	504	504	434	504
55735	Random Drug Testing	-	-	-	-	12,000
Subtotal	Services and Utilities	5,477	8,102	8,102	4,957	20,239
56010	Liab/Comp Insurance	14,831	15,475	15,475	13,421	20,600
56012	Insurance - Fleet	-	184	184	164	35,320
56015	Insurance Deductibles	13,863	10,000	10,000	-	10,000
56050	Liability Claims Pd by City	2,208	2,000	2,000	715	2,000
Subtotal	Insurance/Sundry/Elections	30,902	27,659	27,659	14,300	67,920
57152	Mold Clean-Up/Fixed Asset Project	2,999	13,000	10,946	-	-
Subtotal	Programs/Projects	2,999	13,000	10,946	-	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	-
Subtotal	Capital Outlays	-	-	-	-	-
Total	Risk & Safety Management	97,802	116,247	117,175	89,192	176,640

Purchasing Services



Our Purpose

The purpose of Purchasing Services is to provide a systematic and efficient procurement and surplus disposition operation for all City operations so that City employees can have the equipment and supplies they need to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Purchasing Services provides procurement assistance to City departments for goods and services through bidding and contracts and works to ensure the best possible combination of price, quality and timeliness while maintaining a reputation of fairness and integrity. Purchasing Services also manages the City's surplus property program for the disposal of property in a timely manner.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Increased the number of annual contracts to streamline the procurement process
- Reviewed and modified the Credit Card program in order to increase controls and effectiveness
- Established a quarterly disposition of surplus items
- Reduced obsolete and slow moving items from City inventory
- Contract reconciliation
- Purchased vendor management software
- Reorganized files
- Implemented a Vendor Management and e-procurement program to streamline bid notification process and expand our vendor base to ensure due diligence in purchasing processes

FY 07-08 Department Objectives

- Review vendor purchases City wide in an effort to consolidate purchases using contracts where possible and improving our purchasing leverage
- Review Departmental purchases with Supervisors and Finance, in an effort to consolidate City purchases so City has more purchasing leverage, reduction of wasted man hours and improvement in our ability to demonstrate 'due diligence' in our purchasing processes
- Review City disposal processes and create/communicate auction timelines to ensure all disposable fixed assets are sold whenever possible versus thrown out. Create a new auction/disposal area
- Create a database tracking system that allows City personnel to review/monitor their purchase orders and the process they go through
- Link the purchasing process with the Warehouse and Finance so that database systems and processes are easily understood, trackable and auditable
- Acquisition of purchasing certifications by staff
- Continue measures in purchasing that will enable the purchasing office to receive The National Purchasing Institute Achievement of Excellence Award in Purchasing.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Purchasing	1.00	2.00	2.00
Office Services	-	-	-
Total Personnel	-	2.00	2.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Purchasing	64,209	75,978	132,141
Office Services	115,807	100,891	116,936
Total Budget	180,016	176,869	249,077

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Active Annual Contracts ¹	not tracked	27	35
Purchase Orders Issued ¹	214	237	220
Purchase Orders for Amounts Under \$25,000	not tracked	not tracked	175
Purchase Orders for Amounts \$25,000 and Over	not tracked	not tracked	45
Formal Bids Issued	18	21	17
Purchasing Training Hours Received	not tracked	not tracked	200

1- The number of purchase orders that must be issued should decrease as the number of annual contracts increases, thus saving time and money and providing other departments greater efficiency in their own operations.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% Increase in the Number of Annual Contracts	not tracked	not tracked	30%
% of Vendors Placed on Vendor Management Program ²	program not yet initiated	not tracked	95%
% of Purchase Orders Processed Within 5 Business Days	not tracked	not tracked	90%
Level of Purchasing Services Customer Satisfaction	not tracked	not tracked	80%

2- Vendor Management Program initiated in August 2007.

Budget Information



101-216 Office Services

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
52010	Office Supplies	317	500	500	785	500
52020	Postage	28,628	35,000	35,000	26,724	36,900
52040	Gas & Oil	351	640	640	337	400
52120	Reproduction & Printing	5,846	5,000	5,000	5,956	5,000
52130	Other Supplies	92	100	100	303	-
52610	Office Furniture/Equipment	4,030	4,000	4,000	5,007	4,000
Subtotal	Supplies	39,265	45,240	45,240	39,113	46,800
54040	Motor Vehicle Maintenance	298	500	500	145	500
Subtotal	Maintenance of Equipment	298	500	500	145	500
55011	Postage Meter	4,160	4,200	4,200	4,282	7,000
55049	Electric - City Hall	32,286	-	-	-	-
55052	Gas Heating - City Hall	1,698	-	-	-	-
55070	Purchased Services/Contracts	250	-	-	-	-
55170	Contract Printing	15,917	20,000	20,000	14,552	20,000
55562	Copier Contracts	20,377	36,400	36,400	36,418	36,750
55632	Rug Rental - City Hall	1,211	4,500	4,500	6,131	5,886
Subtotal	Services and Utilities	75,898	65,100	65,100	61,384	69,636
56012	Insurance - Fleet	346	280	280	249	-
Subtotal	Insurance/Sundry/Elections	346	280	280	249	-
Total	Office Services	115,807	111,120	111,120	100,891	116,936

Budget Information



101-234 Purchasing

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	45,597	45,181	65,808	53,076	89,840
51121	Longevity	1,263	1,168	1,168	1,276	1,890
51201	TMRS Retirement	7,646	7,726	7,877	9,027	15,090
51202	Health Insurance	5,664	6,514	6,514	7,208	14,333
51203	Disability Insurance	213	217	221	255	431
51204	Workers Comp Insurance	99	90	92	109	180
51205	Medicare Tax	-	-	-	101	615
51206	Unemployment Comp Ins	270	270	270	5	90
Subtotal	Salaries/Other Pay/Benefits	60,751	61,166	81,950	71,056	122,468
52010	Office Supplies	124	200	200	(206)	350
52080	Educational	83	100	100	86	-
52130	Other Supplies	77	50	50	49	-
Subtotal	Supplies	284	350	350	(71)	350
55030	Long Distance/Circuit Ch	115	250	250	141	250
55080	Training & Seminars	1,013	1,000	1,000	890	3,680
55090	Memberships/Subscriptions	980	989	989	945	989
55195	Cellular Phone Charges	-	-	-	55	504
Subtotal	Services and Utilities	2,108	2,239	2,239	2,031	5,423
56030	Legal Advertising	1,066	4,300	4,300	2,962	3,900
Subtotal	Insurance/Sundry/Elections	1,066	4,300	4,300	2,962	3,900
Total Purchasing		64,209	68,055	88,839	75,978	132,141

Fleet & Warehouse Services



Our Purpose

The purpose of the Fleet is to provide high quality maintenance for safe operation of City vehicles and equipment in a cost effective and timely manner. The purpose of the Warehouse is to coordinate and manage inventory for City operations so employees have the right equipment and supplies to maximize their efficiency in providing service to the citizens of Huntsville.

Description of Our Services

Fleet Services is responsible for maintaining safe, efficient, dependable vehicles and equipment for City departments; reviewing new vehicle and equipment specification; and providing recommendations on vehicle and equipment replacement schedules. Warehouse Services coordinates and manages City's inventory and fuel supply system; preparing surplus units for auction.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Reduced slow moving or obsolete items in warehouse inventory.
- Increased controls and accountability for items stored in the warehouse.
- Established a system for more efficient movement of surplus inventory.
- Reorganized the warehouse's physical structure, inventory, and procedures to streamline operations and safeguarded the yard by installing surveillance cameras and fencing
- Reorganized and restructured warehouse database to capture relevant data in inventory movement
- Established and implemented a fleet fixed asset receipt and disposal process to maintain accountability of City purchases and assets
- Established a preventative maintenance (PM) program for fleet vehicles/equipment minus generators
- Updated the fuel system software (Megatronics) to provide automated fuel gauging.
- Created a customer service center in Garage Services and Warehouse
- Conducted a fleet review/audit of all fleet fixed assets – databases updated

FY 07-08 Department Objectives

- Expand training opportunities for Fleet & Warehouse Services personnel
- Plan, prepare and establish a preventative maintenance (PM) program for generators
- Improve PM program by updating physical structure of this area which will increase efficiency of operations
- Conduct a Fleet review/audit with Departmental Supervisors to ensure City equipment is safe, right-sized and right-fit for operational efficiency. Update database and replacement schedule accordingly.
- Create an internal auditing process for warehouse inventory so shrinkage is managed and closely monitored
- Identify potential contractual purchases in maintenance and warehouse operations and work with purchasing to achieve economies of scale
- Continue to review/monitor Synergen and Megatronics databases for accuracy and relevancy
- Review and make necessary changes to check out and work order processes with Departmental Supervisors
- Research receiving procedures to improve efficiency and effectiveness
- Research Fleet Management Systems that will save the City money in overall Fleet operations
- Track oil usage by installing reels and measuring units to charge back to Departments



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Fleet & Warehouse Admin	3.00	3.00	3.00
Garage Services	6.00	6.00	6.50
Total Personnel	9.00	9.00	9.50

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Fleet & Warehouse Admin	191,694	289,606	227,185
Garage Services	358,112	373,941	414,607
Total Budget	549,806	663,547	641,792

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Vehicles and Equipment	not tracked	585	623
Rolling Stock ¹	not tracked	263	269
Non Rolling Stock ²	not tracked	322	354
Vehicle/Equipment to Garage Service Staff Ratio	not tracked	98:1	104:1
Number of Garage Work Orders Processed ³	3,419	1,333	3,900
Number of Preventative Maintenance Work Orders Completed	not tracked	768	981
Number of Warehouse Transactions (stock issued)	10,788	10,084	10,000
Number of Warehouse Transactions (stock returned)	172	150	110
Inventory shrinkage – controlled loss ⁴	not tracked	5%	2.5%
Inventory shrinkage – uncontrolled loss	not tracked	6%	2.5%

1- Includes automobiles, trucks, vans, dump trucks, sanitation trucks, specialty equipment, heavy equipment, riding mowers, backhoes, tractors, and fire vehicles.

2- Includes generators, trailers, implements, and small equipment.

3- Work Orders Processed data has been under review for accuracy. Beginning In fiscal year 2006-2007 service orders (preventative maintenance) are tracked separately from work orders

4- Disposal and tracking of inventory assets under review to increase tracking capability

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Level of Garage Services Customer Satisfaction	not tracked	not tracked	85%
Level of Warehouse Services Customer Satisfaction	not tracked	not tracked	85%
% of Shrinkage in Warehouse Inventory	not tracked	11%	5%

Budget Information

101-388 Fleet Admin/Warehouse

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	128,648	126,418	128,946	122,679	115,652
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	3,440	3,217	3,217	1,877	1,309
51130	Overtime	1,228	1,340	2,340	1,113	3,262
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	21,496	21,833	22,255	26,147	19,240
51202	Health Insurance	16,992	19,541	19,541	19,403	21,499
51203	Disability Insurance	594	607	613	389	555
51204	Workers Comp Insurance	2,365	2,581	2,632	2,279	1,599
51205	Medicare Tax	-	19	19	845	1,199
51206	Unemployment Comp Ins	811	810	810	50	135
Subtotal	Salaries/Other Pay/Benefits	175,574	176,366	180,373	174,782	164,451
52010	Office Supplies	471	600	2,600	3,658	1,200
52030	Clothing	565	525	525	1,068	525
52031	Clothing - Safety Gear	328	450	450	58	150
52200	Non Capital Equipment Purchases	-	-	9,500	13,876	5,500
52270	Non Controlled-Phys Count Differ	12,243	-	-	23,674	45,000
52329	Controlled-Auction/Scrap	-	-	-	20,792	5,000
Subtotal	Supplies	13,607	1,575	13,075	63,127	57,375
54010	Office Equipment Maintenance	79	200	200	93	-
54030	Radio Maintenance	202	250	250	211	245
54040	Motor Vehicle Maintenance	-	-	-	-	-
Subtotal	Maintenance of Equipment	281	450	450	304	245
55030	Long Distance/Circuit Ch	200	200	200	187	200
55070	Purchased Services/Contracts	1,505	1,910	3,210	1,828	1,910
55080	Training & Seminars	-	1,000	1,000	1,133	2,000
55090	Memberships/Subscriptions	-	107	107	-	-
55195	Cellular Phone Charges	528	504	1,504	100	1,004
Subtotal	Services and Utilities	2,233	3,721	6,021	3,249	5,114
69020	Cap. Mach/Tools/Equip	-	-	51,058	48,144	-
Subtotal	Capital Outlays	-	-	51,058	48,144	-
Total	Fleet Admin/Warehouse	191,694	182,112	250,977	289,606	227,185

Budget Information



101-389 Garage Operations

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	222,039	228,165	232,729	232,052	241,416
51118	Salaries - Part Time	-	-	-	-	8,570
51121	Longevity	8,378	6,399	6,399	6,438	6,737
51127	Tool Allowance	3,000	3,120	3,120	3,120	3,120
51130	Overtime	3,328	3,350	3,350	2,590	4,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	38,385	40,180	40,941	40,535	41,334
51202	Health Insurance	33,984	39,082	39,082	39,324	42,998
51203	Disability Insurance	962	1,111	1,133	1,114	1,159
51204	Workers Comp Insurance	6,520	5,904	6,020	5,815	5,950
51205	Medicare Tax	381	580	591	536	678
51206	Unemployment Comp Ins	1,622	1,620	1,620	30	313
Subtotal	Salaries/Other Pay/Benefits	318,600	329,511	334,985	331,554	356,276
52030	Clothing	1,727	1,700	1,700	1,499	1,956
52031	Clothing - Safety Gear	740	1,200	1,200	1,547	725
52040	Gas & Oil	6,905	9,900	8,268	6,165	7,700
52050	Minor Tools/Instruments	1,096	1,500	1,500	1,733	1,500
52060	Cleaning Supplies	6,096	5,500	5,500	6,264	6,300
52070	Chemical Supplies	-	50	50	-	-
52130	Other Supplies	4,838	4,000	4,000	4,903	4,000
52200	Non Capital Equipment Purchases	795	1,500	1,500	1,453	1,000
52250	Garage Supplies	6,873	7,000	7,000	6,826	6,000
52900	Garbage - Bulk Oil	2,917	-	-	-	-
Subtotal	Supplies	31,988	32,350	30,718	30,390	29,181
54040	Motor Vehicle Maintenance	2,714	2,750	3,937	3,274	21,150
54080	Maintenance of Pumps/Motors	1,382	250	1,882	2,545	1,000
Subtotal	Maintenance of Equipment	4,096	3,000	5,819	5,818	22,150
55010	Rental of Equipment	-	50	50	-	-
55070	Purchased Services/Contracts	-	-	-	-	4,000
55080	Training & Seminars	-	-	-	-	3,000
Subtotal	Services and Utilities	-	50	50	-	7,000
56012	Insurance - Fleet	1,217	1,486	1,486	1,321	-
Subtotal	Insurance/Sundry/Elections	1,217	1,486	1,486	1,321	-
90300	Vehicle & Equipment	2,211	4,857	4,857	4,857	-
Subtotal	Interfund Charges/Transfers	2,211	4,857	4,857	4,857	-
Total	Garage Operations	358,112	371,254	377,915	373,941	414,607



Building Maintenance

Our Purpose

The purpose of the Building Maintenance is to provide safe, comfortable, and well-maintained city-owned buildings and facilities so that City employees are supplied with a safe environment that allows them to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Building Maintenance is responsible for the maintenance, repair, and improvements to all city-owned buildings and facilities. Building Maintenance also performs internal projects, community projects, and oversees contractual projects.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Assisted in the roof repair at Martin Luther King Center
- Remodeled fleet service area
- Assisted with warehouse remodeling
- Repaired termite damage at AJ Brown Wastewater Treatment Plant
- Installed garage bay lights and heaters
- Replaced air conditioning unit at Service Center
- Added combination key pads at fire stations
- Developed preventive maintenance schedule for the Wynne Home
- Repaired outside lights in parking lot and back area of City Hall
- Installed air conditioning unit in the concession stand area at the Aquatic Center

FY 07-08 Department Objectives

- Replace the lamp posts at City Hall
- Create/build new building maintenance office
- Continue to upgrade/reinstate data into Main Boss program so a preventive maintenance program for all City facilities is in place
- Resolve mold issues at bunker houses
- Obtain training in basic and advanced HVAC for certifications
- Repair foundation at City Hall
- Review the roofs at city facilities for consideration of inclusion in fiscal year 2007-2008



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Building Services	2.00	3.00	3.00
Total Personnel	2.00	3.00	3.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Building Services	308,090	439,872	482,138
Total Budget	308,090	439,872	482,138

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Request for Service (Work Orders) ¹	488	291 1-11-07 thru 9-30-07	550
Total Square Footage of Buildings and Facilities Maintained	215,103	220,818	220,818
Number of Building and Facilities Maintained	65	67	67
Special Projects Completed	not tracked	not tracked	11

1- During the first quarter of fiscal year 2006-2007 Building Services transitioned to a new work order management system in order to more accurately and thoroughly track service calls and response.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Non-Emergency Service Calls Responded to Within 3 Days	not tracked	not tracked	90%
Level of Building Service Customer Satisfaction	not tracked	not tracked	85%
% of Emergency Service Calls Responded to Within 24 Hours	90%	not tracked	95%

Budget Information

101-444 Building Services

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	72,103	71,727	74,393	74,855	88,431
51121	Longevity	1,852	1,493	1,493	713	837
51130	Overtime	2,184	3,350	3,350	1,560	3,350
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	12,410	12,764	13,003	12,811	14,684
51202	Health Insurance	11,328	13,027	13,027	16,065	21,499
51203	Disability Insurance	325	360	367	304	424
51204	Workers Comp Insurance	2,127	2,012	2,051	1,922	2,211
51205	Medicare Tax	1,091	1,110	1,131	1,086	1,294
51206	Unemployment Comp Ins	639	540	540	39	135
Subtotal	Salaries/Other Pay/Benefits	104,058	106,383	109,355	109,355	132,866
52010	Office Supplies	111	50	50	-	-
52030	Clothing	538	685	685	674	1,007
52031	Clothing - Safety Gear	32	50	50	48	50
52040	Gas & Oil	3,361	4,010	4,010	3,389	4,000
52050	Minor Tools/Instruments	278	850	850	806	500
52060	Cleaning Supplies	9,410	10,000	4,000	2,101	500
52130	Other Supplies	207	100	100	43	-
Subtotal	Supplies	13,937	15,745	9,745	7,061	6,057
53005	Maintenance - Visitor Center	1,759	2,500	2,500	1,593	-
53010	Building Maintenance	31,536	32,500	32,649	34,333	39,577
53090	Special Maintenance Projects	6,677	36,760	42,770	41,992	25,000
53130	Airport Facilities Maintenance	-	-	-	-	-
Subtotal	Maintenance of Structures	39,971	71,760	77,919	77,918	64,577
54020	Maint - Mach/Tools/Instruments	716	-	-	-	-
54021	Equip Maint Service Center	364	-	-	-	-
54031	Radio Maint - Service Center	167	1,000	1,000	123	160
54040	Motor Vehicle Maintenance	1,041	1,500	1,500	1,386	1,540
54060	Heat/AC Maintenance	14,011	15,000	16,900	19,140	18,000
54140	Ice Machine Maintenance	1,893	3,000	3,000	1,636	2,000
Subtotal	Maintenance of Equipment	18,192	20,500	22,400	22,285	21,700
55030	Long Distance/Circuit Ch	1	20	20	1	-
55040	Electric	61,358	147,000	145,620	135,888	148,000
55051	Gas Heating	17,000	28,100	26,200	17,386	28,100
55070	Purchased Services/Contracts	-	5,000	5,000	1,115	5,000
55080	Training & Seminars	40	750	750	721	1,500
55160	Pest Control Services	3,776	7,250	7,250	8,430	7,250
55195	Cellular Phone Charges	475	504	504	674	1,008
55200	Pager Air Time	63	40	40	58	80
55500	Janitorial Services	43,646	55,000	61,000	57,511	66,000
55631	Rug Rental - Service Center	4,150	-	-	-	-
Subtotal	Services and Utilities	130,510	243,664	246,384	221,783	256,938
56012	Insurance - Fleet	609	444	444	395	-
Subtotal	Insurance/Sundry/Elections	609	444	444	395	-
90300	Vehicle & Equipment	813	1,075	1,075	1,075	-
Subtotal	Interfund Charges/Transfers	813	1,075	1,075	1,075	-
Total	Building Services	308,090	459,571	467,322	439,872	482,138

Information Technology



Our Purpose

The purpose of Information Technology is to provide technical resources, systems, and services to City staff so that they can have the systems and support they need to be as efficient as possible in their service to the citizens of Huntsville.

Description of Our Services

Information Technology coordinates, evaluates, implements, and supports use of technologies and voice communications services within the City of Huntsville. Information Technology provides high quality and timely desktop and application support (help desk) to all City employees, manages and improves the City's technical infrastructure, and provides management and guidance to City Departments regarding technology implementations. Information Technology is also responsible for the management of the City's website.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Redesigned and enhanced city's web site navigation and functionality for improved access to information by citizens.
- Created a new web site for the fire department.
- Added electronic news subscriptions for citizens.
- Completed an infrastructure analysis of core network equipment and made configuration changes to improve performance and redundancy.
- Installed new equipment for data/voice redundancy at the Municipal Court and Service Center.
- Installed a windows update server to allow for a centrally managed system ensuring all city PCs are patched with the latest security updates.
- Installed a new file server which allows users the capability of restoring their own files and implemented disk space restrictions.
- Deployed 65 PCs to city staff.
- Setup and configured the new fire station network for connection to the city's data and voice network.
- Completed a hardware upgrade for the city's voicemail system.
- Re-constructed a new conference room with connections for cable, PC, voice, audio and video.
- Installed and configured a video surveillance system at several city locations.

FY 07-08 Department Objectives

- Install a fiber network linking the Municipal Court and Service Center to City Hall to replace a leased network.
- Provide police officers the ability of connecting to core police applications from the field. Officers will be able to run driver license and warrant checks, immediately see calls for service, and view history on individuals who have records with the Huntsville PD. In addition, officers will have the ability to perform data entry and perform other important tasks previously done only at the office.
- Continue configuration changes of core network equipment to ensure city network remains stable.
- Deploy 28 PCs and 10 servers.
- Upgrade the Municipal Court application to a SQL database and install reporting services.
- Develop a 5 year technical strategy.
- Perform a need/cost analysis for a document management solution.
- Perform a need/cost analysis for a replacement backup solution.
- Perform a need/cost analysis for a fuel management system.
- Perform a need/cost analysis for a work order system.
- Perform a need/cost analysis for a financial system integrated with city inventory and cash receipting.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Information Technology ¹	5.00	5.00	5.00
Total Personnel	5.00	5.00	5.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Information Technology	809,285	726,882	831,929
Total Budget	809,285	726,882	831,929

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Help Desk Requests Completed	3,081	3,191	3,000
Technical Projects Completed	15	13	13
Total Workstations/Servers/Telephones/Printers/Networking Equipment Supported	539	545	550
Total Applications Supported	128	100	100
Help Desk Requests to IT Staff Ratio	616 to 1	638 to 1	600 to 1
Workstations/Equipment to IT Staff Ratio	108 to 1	109 to 1	110 to 1

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Average Time to Resolve Help Desk Request			
Critical Priority	1 day	3 hours	3 hours
Medium Priority	2 days	2 days	1 day
Low Priority	4 days	3 days 3 hours	3 days

Budget Information

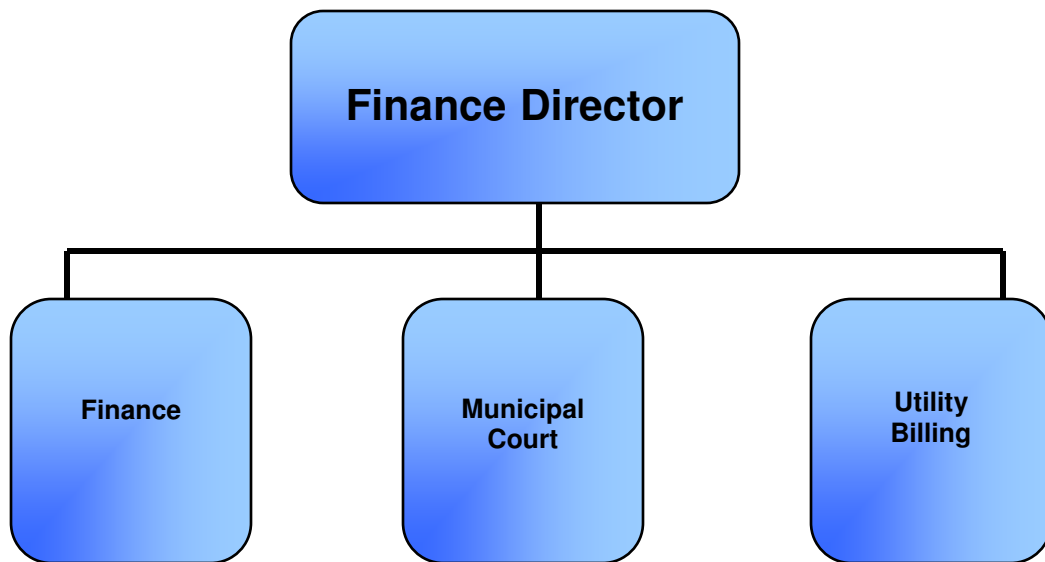
101-640 Information Technology

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	194,840	221,946	226,385	222,769	234,855
51118	Salaries - Part Time	5,870	-	-	-	-
51121	Longevity	354	476	476	490	744
51125	Car Allowance	-	-	-	-	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	31,897	37,078	37,818	37,058	38,756
51202	Health Insurance	28,788	32,568	32,568	32,770	35,832
51203	Disability Insurance	454	1,057	1,072	857	1,107
51204	Workers Comp Insurance	425	444	453	447	470
51205	Medicare Tax	2,888	3,225	3,289	3,203	3,416
51206	Unemployment Comp Ins	1,493	1,350	1,350	25	225
Subtotal	Salaries/Other Pay/Benefits	267,011	298,144	303,411	297,619	315,405
52010	Office Supplies	2,501	2,000	2,000	1,479	1,500
52040	Gas & Oil	-	-	-	425	750
52080	Educational	223	2,000	2,000	1,184	1,000
52140	Computer Supplies	13,613	15,000	15,000	14,878	15,000
52200	Non Capital Equipment Purchases	4,453	-	5,075	5,075	-
Subtotal	Supplies	20,790	19,000	24,075	23,040	18,250
54040	Motor Vehicle Maintenance	-	-	50	41	1,000
54400	PC Components/Repair	8,479	20,000	19,950	19,954	16,000
Subtotal	Maintenance of Equipment	8,479	20,000	20,000	19,995	17,000
55030	Long Distance/Circuit Ch	113	1,000	1,000	188	300
55031	Telephone System - Service Cntr	-	-	-	-	-
55032	Telephone System - City Hall	-	-	-	-	-
55034	Communication & Data Services	96,667	94,657	94,657	94,732	102,588
55053	Microsoft Licenses	57,683	58,000	58,000	9,591	58,000
55070	Purchased Services/Contracts	31,592	36,000	29,075	20,736	32,000
55080	Training & Seminars	17,195	17,740	19,590	18,241	20,580
55090	Memberships/Subscriptions	460	1,050	1,050	786	870
55120	Mileage & Miscellaneous Meals	26	500	500	404	-
55195	Cellular Phone Charges	4,283	4,608	4,608	3,939	5,040
55565	Non Capital Purchases-Software Licenses	-	9,327	9,327	7,005	-
55570	Software Annual Maintenance	264,141	266,023	235,993	205,417	261,896
Subtotal	Services and Utilities	472,160	488,905	453,800	361,041	481,274
56012	Insurance - Fleet	-	-	-	-	-
Subtotal	Insurance/Sundry/Elections	-	-	-	-	-
57240	Fiber Proj-Participate w/ County	930	-	-	-	-
Subtotal	Programs/Projects	930	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	-
69025	Capital Purchases-Software Licenses	39,914	33,210	45,210	25,188	-
Subtotal	Capital Outlays	39,914	33,210	45,210	25,188	-
Total	Information Technology	809,285	859,259	846,496	726,882	831,929





Finance Department



Finance



Our Purpose

The purpose of the Finance Division is to provide financial monitoring information and analysis, internal controls, employee and vendor payments, and timely and accurate information to the City Council, City Staff, Vendors, and Citizens of Huntsville so that they may manage their resources, effectively administer their programs and projects, and make informed decisions.

Description of Our Services

The Finance Division is responsible for the administration and supervision of all financial affairs of the City. The Finance Division is responsible for the accurate and timely recording of the collection of City funds, the disbursement of City funds, and the recording and reporting of these transactions in accordance with State law, City policies, and Generally Accepted Accounting Principals (GAAP). The Finance Division provides information regarding proper procedures and internal controls to other City departments in order to ensure accurate fiscal management. The Finance Division also conducts internal auditing as needed.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Received GFOA CAFR Award (30th year)
- Received GFOA Budget Award – 20th consecutive year
- Inventory process review and recommendations
- Reviewed purchase procedures, and commodities bid, resulting in the addition of more personnel for purchasing and inventory activities, increased bidding, and greater centralized review of purchases
- Initiated fixed asset review and reconciliation
- Improved monthly reporting, streamlining capital reporting process with monthly status reports
- Initiated new capital reporting and budgeting process
- Reviewed Financial Policy and Procedures, including procedures for amending budget
- Implemented automated receipting and reporting at Service Center remote location

FY 07-08 Department Objectives

- Complete fixed asset reconciliation and module installation
- Monitor inventory reconciliation and continue process review
- Streamline performance indicators and begin quarterly reporting and audits of indicators
- Continue emphasis on grant budgeting and reporting to improve process
- Installation of grant reporting module
- Complete formal audits for process improvement
- Further integration and monitoring of receipting and subsidiary ledgers
- Obtain Comprehensive Annual Financial Report Award for 31st year
- Obtain Budget Award for 21st year



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Finance	8.00	8.00	8.00
Total Personnel	8.00	8.00	8.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Finance	758,550	752,619	896,554
Total Budget	758,550	752,619	896,554

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Invoices Processed	9,847	8,622	8,700
Number of Vendor Checks	5,774	5,374	5,300
Number of Payroll Checks/ACH Issued	3,526/4,504	3,430/5,432	3,300/5,600
Number of Purchasing Card Transactions	6,025	6,203	6,200
Number of Monthly Financial Reports Released	12	12	12
Number of Receivable Invoices Mailed	not tracked	151	150
Number of Official Budget Documents Prepared	1	1	1
Number of Comprehensive Annual Financial Reports Prepared	1	1	1

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Monthly Financial Reports Released On-Schedule	not tracked	100%	100%
GFOA's Distinguished Budget Presentation Award Received	19th	20th	21st
GFOA's Excellence in Financial Reporting Award Received	29th	30th	31st
Unqualified Audit Opinion Received	✓	✓	✓
City of Huntsville's General Obligation Bond Rating			
Moody's	A2	A2	A2
Standard and Poor's	A	A	A
City of Huntsville's Waterworks and Sewer System Bond Rating			
Moody's	A3	A3	A3
Standard and Poor's	A-	A-	A-

Budget Information

101-210 Finance

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	392,953	408,270	418,107	420,474	437,244
51118	Salaries - Part Time	4,358	-	-	1,023	-
51121	Longevity	1,911	955	955	995	1,377
51125	Car Allowance	-	-	-	-	-
51130	Overtime	2,198	6,700	6,700	2,800	6,700
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	64,679	69,335	70,696	70,424	72,153
51202	Health Insurance	45,781	52,109	52,109	52,157	57,331
51203	Disability Insurance	1,596	1,856	1,886	1,849	1,914
51204	Workers Comp Insurance	896	830	846	849	874
51205	Medicare Tax	5,535	6,031	6,149	5,939	6,360
51206	Unemployment Comp Ins	7,408	2,160	2,160	3,098	360
Subtotal	Salaries/Other Pay/Benefits	527,315	548,246	559,608	559,607	584,314
52010	Office Supplies	6,748	4,500	6,000	6,653	7,000
52030	Clothing	-	-	-	-	-
52080	Educational	870	1,000	1,000	625	-
52120	Reproduction & Printing	1,688	4,500	5,863	5,585	12,000
52130	Other Supplies	22	-	-	-	-
52200	Non Capital Equipment Purchases	430	3,750	7,346	7,346	4,000
Subtotal	Supplies	9,758	13,750	20,209	20,208	23,000
55030	Long Distance/Circuit Ch	157	300	300	173	300
55070	Purchased Services/Contracts	34,071	69,240	61,110	11,575	64,740
55080	Training & Seminars	19,470	12,320	12,320	12,863	14,300
55090	Memberships/Subscriptions	2,766	4,760	4,760	2,784	4,700
55120	Mileage & Miscellaneous Meals	-	-	-	-	-
55195	Cellular Phone Charges	930	960	960	831	1,008
55510	Bank/Paying Agent Fees	22,674	20,000	20,000	19,334	25,000
55520	Appraisal/Collection Contract	95,943	98,000	98,000	98,345	121,192
55575	Software - Support Services	8,018	10,000	10,000	150	10,000
55620	Annual Audit Contract	32,428	40,000	40,000	17,680	40,000
55770	Financial Services	4,130	7,000	7,000	7,000	7,000
Subtotal	Services and Utilities	220,587	262,580	254,450	170,735	288,240
56030	Legal Advertising	890	2,500	2,500	2,069	1,000
Subtotal	Insurance/Sundry/Elections	890	2,500	2,500	2,069	1,000
Total Finance		758,550	827,076	836,767	752,619	896,554



Municipal Court

Our Purpose

The purpose of the Municipal Court is to provide a forum for citizens to be heard in a professional and courteous environment in matters related to Class "C" offenses filed with in the city limits of the City of Huntsville so that the law may be administered in an fair and efficient manner.

Description of Our Services

The Municipal Court provides administrative support for the City of Huntsville's municipal court proceedings. The Municipal Court is responsible for the collection of fines, fees, and State costs: filing citations/complaints; court scheduling; issuing, tracking, and clearing warrants; updating and maintaining court records; and reporting collections, convictions, and statistical data to the appropriate State agencies.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Upgraded existing Court Clerk position to Court Clerk Supervisor. This has provided additional leadership, supervision and guidance to the Court Clerks, a more effective and timely response to external customer concerns, as well as created advancement potential for the Court Clerks.
- Addition of a Juvenile Case Coordinator position to staff. This has provided more focused attention to the juvenile case load and more assistance to the defendants and their families regarding referral services and community service when ordered.
- Improved translation services to Spanish speaking customers. This has greatly enhanced the level of customer service to these customers as they are more comfortable in contacting the court and are able to consider all available options in resolving their citations and cases.

FY 07-08 Department Objectives

- Review and improve courtroom security measures.
- Explore amnesty and warrant roundup programs to resolve old outstanding cases.
- Purge old cases from software and from outside collection agency.
- Review internal processes and update procedures manual.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Municipal Court	4.50	5.50	5.50
Court Security	1.00	1.00	1.00
Total Personnel	5.50	6.50	6.50

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Municipal Court	239,612	265,680	311,822
Court Security	32,764	58,838	63,310
Total Budget	272,376	324,518	375,132

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Cases Requiring Translation	not tracked	621	650
Number of Cases Scheduled for Court Appearance	5,486	5,222	5,500
Number of Cases Filed and Processed ¹	7,833	7,393	7,500
Number of Warrants Issued	2,870	2,816	2,900
Number of Juvenile/Minor Cases Filed	1,061	954	1,000
Total Revenue Collected	\$995,110	\$1,015,066	\$1,020,000

1- Includes traffic, parking, State law, and City ordinance violations

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Number of Warrants Served	2,852	2,677	3,000
% of Cases Disposed/Completed	99%	98%	100%

Budget Information

101-231 Municipal Court

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	148,599	191,205	194,264	162,783	183,392
51118	Salaries - Part Time	7,381	12,605	12,605	8,752	13,111
51121	Longevity	221	285	285	577	342
51126	License Pay	-	-	-	919	900
51130	Overtime	1,733	1,340	1,340	2,460	1,340
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	24,570	33,642	34,152	27,835	30,372
51202	Health Insurance	22,890	32,568	32,568	32,729	35,832
51203	Disability Insurance	631	907	921	649	880
51204	Workers Comp Insurance	333	403	409	353	393
51205	Medicare Tax	2,146	2,927	2,971	2,235	2,867
51206	Unemployment Comp Ins	1,436	1,620	1,620	67	270
Subtotal	Salaries/Other Pay/Benefits	209,939	277,502	281,135	239,359	269,701
52010	Office Supplies	2,884	3,000	3,000	3,339	5,000
52020	Postage	5,608	8,200	8,200	4,388	8,610
52080	Educational	159	700	700	182	240
52120	Reproduction & Printing	-	800	800	-	-
52130	Other Supplies	633	1,200	1,200	1,177	-
52200	Non Capital Equipment Purchases	-	2,000	2,000	1,949	-
Subtotal	Supplies	9,284	15,900	15,900	11,035	13,850
53010	Building Maintenance	-	5,000	5,000	-	5,000
Subtotal	Maintenance of Structures	-	5,000	5,000	-	5,000
55030	Long Distance/Circuit Ch	150	700	700	183	350
55045	Bldg Overhead Justice Center	8,366	7,500	7,500	5,920	8,000
55060	Attorney Fees/Court Costs	1,689	3,000	3,000	525	1,500
55070	Purchased Services/Contracts	2,517	5,900	5,900	1,804	3,500
55080	Training & Seminars	2,250	4,666	4,666	1,941	5,170
55090	Memberships/Subscriptions	146	331	331	331	271
55105	Travel	-	-	-	-	-
55195	Cellular Phone Charges	461	504	504	592	480
55510	Bank/Paying Agent Fees	2,730	4,000	4,000	3,989	4,000
55560	Copier Contracts	2,081	-	-	-	-
Subtotal	Services and Utilities	20,390	26,601	26,601	15,286	23,271
90312	Computers & Software	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	-	-	-	-	-
Total Municipal Court		239,612	325,003	328,636	265,680	311,822

Budget Information



601-432 Court Security Division

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	18,165	36,560	37,291	37,563	39,016
51121	Longevity	-	-	-	25	73
51123	Incentive Pay	-	600	600	138	-
51124	Clothing	-	-	-	-	-
51126	License Pay	312	600	600	492	900
51130	Overtime	-	-	-	516	1,200
51140	Step/COLA Adjustment	-	884	-	-	-
51201	TMRs Retirement	3,017	6,295	6,417	6,430	6,578
51202	Health Insurance	5,898	6,514	6,514	6,554	7,166
51203	Disability Insurance	3	175	179	180	187
51204	Workers Comp Insurance	462	852	869	844	851
51205	Medicare Tax	241	548	558	509	580
51206	Unemployment Comp Ins	-	270	270	(40)	45
Subtotal	Salaries/Other Pay/Benefits	28,098	53,298	53,298	53,212	56,596
52040	Gas & Oil	-	-	1,581	1,570	3,000
52130	Other Supplies	4,666	-	3,920	3,918	1,000
Subtotal	Supplies	4,666	-	5,501	5,489	4,000
54040	Motor Vehicle Maintenance	-	-	139	137	500
Subtotal	Maintenance of Equipment	-	-	139	137	500
55080	Training & Seminars	-	-	-	-	1,350
55090	Memberships/Subscriptions	-	-	-	-	60
55195	Cellular Phone Charges	-	-	-	-	504
Subtotal	Services and Utilities	-	-	-	-	1,914
56012	Insurance - Fleet	-	-	-	-	300
Subtotal	Insurance/Sundry/Elections	-	-	-	-	300
57037	Purchases - Special Monies	-	-	-	-	-
Subtotal	Programs/Projects	-	-	-	-	-
Total	Court Security Division	32,764	53,298	58,938	58,838	63,310



Utility Billing

Our Purpose

The purpose of Utility Billing is to provide billing and revenue collection services to both City utility customers and other City departments in order to provide excellent service to our utility customers and accurately record and receipt revenues for the City of Huntsville.

Description of Our Services

Utility Billing ensures that utility customers are billed in accordance with the rate structure established by City Council and are treated equitably in compliance with ordinances and policies. Utility Billing performs a wide variety of functions including billing and collection; customer requests for connects, disconnects, and transfers of service; bad debt and non-payment issues; assisting customers with payment options and arrangements; and answering questions regarding billing and services. The division also acts as a central collection point for all monies received by other City departments.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Maintained current accounts receivable at 99%
- Reduced uncollectable account write-offs to less than an average of \$2,000/month
- Reduced uncollectable account write-offs percentage from .67% to .09%
- Implemented credit card draft
- Initiated check scanning and automatic deposit system
- Initiated utility billing report writing module
- Increased deposits for habitually delinquent utility accounts
- Established monthly automatic billing for Project Help
- Created new customer service informational brochure

FY 07-08 Department Objectives

- Review systems and formulate procedures for cash collection stations
- Analyze consumption readings working with meter readers to reduce rereads
- Complete implementation of check scanning and automatic account updates
- Develop more complex reports using new report writer module, mining data from utility billing system
- Continue efforts to minimize utility account charge offs
- Monitor outside collections of charged off utility accounts
- Review feasibility of scanning customers' service application forms and attaching copies to the customer's account.
- Explore alternative delivery methods of billings to institutional account customers
- Reduce percent of billing adjustments to .50%



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Utility Billing	6.00	6.00	6.00
Total Personnel	6.00	6.00	6.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Utility Billing	367,157	390,477	428,965
Total Budget	367,157	390,477	428,965

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Utility Account Bills Generated	98,273	100,948	98,800
Number of Utility Payments Received	82,025	81,499	82,800
Dollar Value of Utility Accounts Billed	\$20,956,314	\$21,493,379	\$21,600,000
Number of Other Cash Collections Received	9,798	8,719	10,400
Dollar Value of Other Cash Collections Received	\$8,869,978	9,594,752	\$9,500,000
Meter Reading Service Orders Completed	13,718	14,993	15,000
Number of Penalties Processed	17,613	15,462	16,300
Dollar Value of Penalties Processed	\$165,400	\$139,513	\$150,000
Number of Billing Adjustments Made ¹	588	671	494
Number of Other Adjustments Made ²	7,156	9,432	8,000

1- Billing Adjustments are adjustments made to utility accounts and consumption data because of meter misreads or other billing errors.

2- Other Adjustments include adjustments made to utility accounts because of leaks, waiving of penalties, etc. No adjustment is made to consumption data.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Monthly Bills Posted to Customer Accounts On-Time	100%	100%	100%
% of Billing Adjustments to Correct Meter Reading and/or Billing Errors	0.59%	.67%	0.50%
% of Utility Accounts With Balances More Than 30 Days Past Due ³	0.40%	.30%	1.00% or less
Uncollectible Account Charge-Offs as a % of Total Dollars Billed	0.67%	.09%	0.50% or less

3- Utility accounts whose balances are more than 30 days past due were reduced in fiscal year 05-06 through implementation of policy changes passed by City Council regarding penalties, service disconnections for nonpayment, and deposit requirements, as well as writing-off old delinquent balances.

Budget Information

220-212 Utility Billing

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	207,398	209,132	213,315	204,059	223,199
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	4,230	3,416	3,416	3,102	3,712
51125	Car Allowance	-	-	-	-	-
51130	Overtime	1,246	4,690	4,690	2,102	3,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	34,532	36,214	36,911	34,723	37,327
51202	Health Insurance	33,984	39,082	39,082	39,324	42,998
51203	Disability Insurance	938	1,026	1,046	968	1,071
51204	Workers Comp Insurance	447	428	436	417	446
51205	Medicare Tax	2,412	2,625	2,676	2,312	2,731
51206	Unemployment Comp Ins	1,627	1,620	1,620	30	270
Subtotal	Salaries/Other Pay/Benefits	286,814	298,233	303,192	287,038	314,755
52010	Office Supplies	3,655	5,000	5,000	4,725	5,000
52020	Postage	33,837	40,000	40,000	37,593	40,000
52025	Postage - City Promotion	-	2,000	2,000	-	-
52030	Clothing	-	-	-	-	-
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	-	2,000	2,000	2,087	2,000
52410	Customer Education Supplies	785	1,500	1,500	818	1,500
Subtotal	Supplies	38,277	50,500	50,500	45,222	48,500
54010	Office Equipment Maintenance	1,369	1,500	1,504	1,564	1,700
54030	Radio Maintenance	36	200	200	56	110
54180	Maint - Drive Thru Pymnt Window	-	300	4,667	4,750	300
Subtotal	Maintenance of Equipment	1,404	2,000	6,371	6,370	2,110
55030	Long Distance/Circuit Ch	75	550	550	104	300
55070	Purchased Services/Contracts	1,074	12,000	11,996	2,100	12,000
55080	Training & Seminars	1,529	2,500	2,500	2,822	3,300
55120	Mileage & Miscellaneous Meals	-	300	300	160	-
55172	Bill Services Supp/Mail	19,813	26,000	26,000	20,587	26,000
55510	Bank/Paying Agent Fees	7,498	10,000	10,000	10,451	10,000
55571	Software Project - Special	-	-	-	-	-
55575	Software - Support Services	10,672	12,000	7,633	2,975	12,000
Subtotal	Services and Utilities	40,662	63,350	58,979	39,199	63,600
69020	Cap. Mach/Tools/Equip	-	14,907	14,907	12,647	-
Subtotal	Capital Outlays	-	14,907	14,907	12,647	-
Total	Utility Billing	367,157	428,990	433,949	390,477	428,965





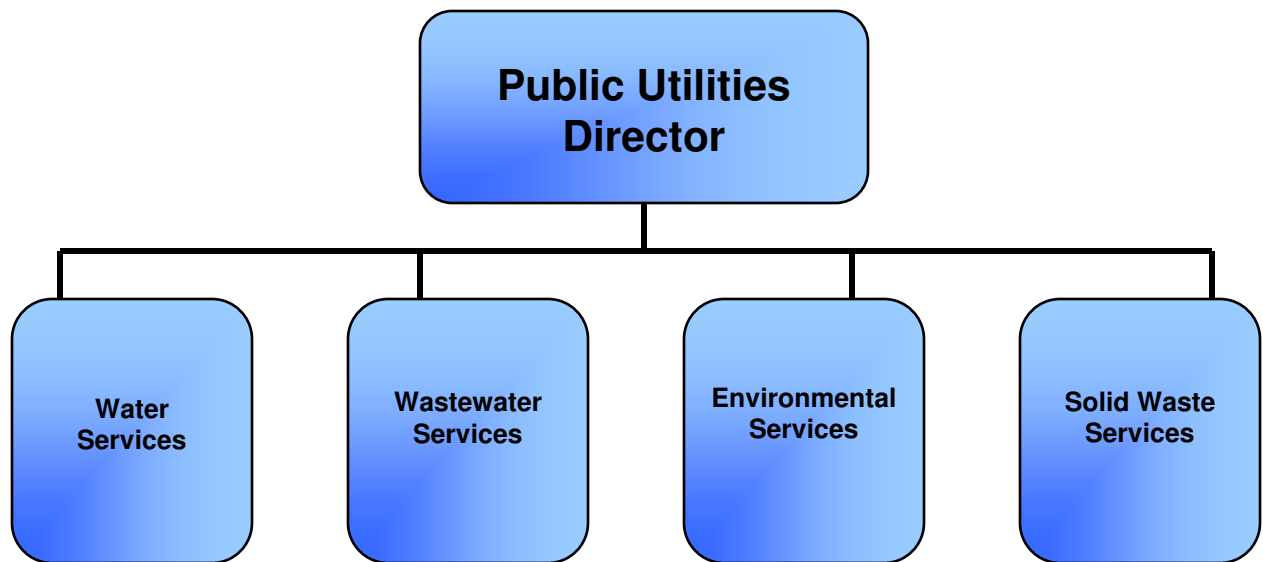
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07-08

Department Overview

Public Utilities



Budget Information



101-320 Public Utilities Administration

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	370,512	105,597	107,709	102,834	112,651
51118	Salaries - Part Time	9,881	-	-	-	-
51121	Longevity	6,154	1,138	1,138	1,115	1,231
51125	Car Allowance	81	-	-	(81)	-
51126	License Pay	1,260	1,260	1,260	1,236	-
51130	Overtime	756	500	500	422	500
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	61,448	18,086	18,438	17,530	18,734
51202	Health Insurance	39,882	13,027	13,027	13,108	14,333
51203	Disability Insurance	1,421	435	438	338	446
51204	Workers Comp Insurance	818	212	216	211	225
51205	Medicare Tax	2,563	444	453	401	477
51206	Unemployment Comp Ins	2,013	540	540	25	90
Subtotal	Salaries/Other Pay/Benefits	496,789	141,239	143,719	137,139	148,686
52010	Office Supplies	4,366	1,000	1,000	980	750
52030	Clothing	32	-	-	-	-
52031	Clothing - Safety Gear	-	-	-	-	-
52040	Gas & Oil	990	1,000	1,000	1,015	1,200
52080	Educational	714	-	-	-	-
52130	Other Supplies	1,775	1,500	1,500	1,436	4,650
52600	Employee Recognition	1,331	2,500	2,180	1,377	1,500
Subtotal	Supplies	9,208	6,000	5,680	4,809	8,100
54030	Radio Maintenance	127	150	150	204	-
54040	Motor Vehicle Maintenance	395	600	600	49	540
Subtotal	Maintenance of Equipment	522	750	750	254	540
55030	Long Distance/Circuit Ch	193	100	100	75	100
55070	Purchased Services/Contracts	1,430	-	-	-	-
55080	Training & Seminars	10,508	3,700	4,020	4,040	3,983
55085	Community Relations	-	250	250	236	-
55090	Memberships/Subscriptions	3,178	522	522	636	522
55120	Mileage & Miscellaneous Meals	443	-	-	-	-
55195	Cellular Phone Charges	2,770	960	960	862	1,008
55200	Pager Air Time	-	-	-	-	-
Subtotal	Services and Utilities	18,522	5,532	5,852	5,850	5,613
56012	Insurance - Fleet	304	318	318	283	-
56040	Other	515	-	-	-	-
Subtotal	Insurance/Sundry/Elections	819	318	318	283	-
90300	Vehicle & Equipment	2,916	1,268	1,268	1,268	-
Subtotal	Interfund Charges/Transfers	2,916	1,268	1,268	1,268	-
Total	Public Utilities Administration	528,777	155,107	157,587	149,602	162,939



Water Services

Our Purpose

The purpose of Water Services is to provide an adequate supply of safe, affordable, and dependable drinking water to the utility customers of Huntsville in order to meet consumption, fire suppression, and other community needs and so that they may enjoy an improved quality of life and a safe community.

Description of Our Services

The Divisions of Water Services are responsible for water production and treatment, water distribution, and meter reading. Services are provided in accordance with standards established and governed by the Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ). The Water Production Division operates seven water wells and two water production plants. This division is charged with providing clean, potable water to the City of Huntsville. Duties include water well maintenance, motor and pump maintenance, and chemical treatment. Water Distribution Division maintains approximately 200 miles of water distribution lines in the City of Huntsville and surrounding rural areas. This division is charged with line maintenance, line construction, water taps, fire hydrant maintenance, water line locates, and water line repair. Meter Reading Division maintains approximately 9,500 water meters. This division is charged with meter maintenance, meter reading, and customer service.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Researched the effectiveness of filtering Iron at the Spring Creek Water Plant.
- Upgraded the Palm Street Water Plant.
- Continued waterline cleaning program. (pigging)
- Establish water rights with TRA for the next 25 years.
- Performed major repairs/rehabilitation to the TRA 30 inch water line
- Two 1 million gallon ground storage tanks rehabilitated
- Installed two 12 inch water mains under I-45

FY 07-08 Department Objectives

- Install Spring Creek Water Plant filter system
- Initiate engineering and design on TRA plant expansion
- Continue waterline cleaning program (pigging)
- Implement an aggressive water meter change out program
- Complete all water and wastewater taps within 14 days of notification
- Address sludge disposal methods at TRA Plant
- Begin rehabilitation of 2 million gallon hydropillar at Palm Street Water Plant



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Surface Water Plant	-	-	-
Water Production	4.00	4.00	4.00
Water Distribution	10.00	10.00	10.00
Meter Reading	4.00	4.00	4.00
Construction Crew ¹	4.00	4.00	-
Total Personnel	22.00	22.00	18.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Surface Water Plant	2,797,002	3,017,699	3,121,381
Water Production	700,453	763,757	921,860
Water Distribution	792,231	853,438	818,487
Meter Reading	187,548	185,543	183,853
Construction Crew ¹	214,396	237,537	-
Total Budget	4,691,630	5,057,974	5,045,581

1- Construction Crew moved to Public Works Department.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Customers Service Calls Performed by Meter Reading Crew	11,364	12,296	12,000
Number of Water Quality Samples Taken	not tracked	1,260	1,260
Total Gallons of Water Produced	2.82 billion	2.58 billion	2.77 billion
Water Main Leaks Repaired	80	87	75
Number of Locates on the City's Underground Infrastructure	1,224	1,210	1,500
Work Orders Performed by City Electrician	not tracked	295	300
Average SCADA Call-outs Per Month	24	14	15
New Water Connections Installed	150	106	110
Number of Service Complaints Received ²	323	226	200

2- Tracking system for service complaints is being reviewed.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Service Complaints as a % of total Customer Accounts	4.1%	2.8%	2.5%
% of Water Taps Completed Within 14 Days ³	54%	100%	100%
Percentage of Preventative Maintenance Work Orders at Water Plant	41%	36%	40%
% of Water Production Accountability	92%	92%	92%
% of Citizens Rating Water Services as Good or Excellent ⁴	74%	78%	80%

3- Water Services established a goal of completing all water taps within 14 days in fiscal year 2006-2007.

4- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information



220-360 Surface Water Plant

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
79010	Plant Operations	2,492,227	2,567,626	2,567,626	2,575,193	2,698,200
79020	Raw Water Purchase	304,775	304,780	442,436	442,507	423,181
Subtotal	Services and Utilities	2,797,002	2,872,406	3,010,062	3,017,699	3,121,381
Total	Surface Water Plant	2,797,002	2,872,406	3,010,062	3,017,699	3,121,381

Budget Information

220-361 Water Production

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	147,515	147,065	161,456	158,679	169,308
51121	Longevity	1,074	952	952	1,069	1,320
51126	License Pay	697	840	840	1,031	1,650
51130	Overtime	13,366	13,400	13,400	15,005	18,000
51201	TMRs Retirement	26,363	27,048	27,538	29,329	28,340
51202	Health Insurance	22,656	26,054	26,054	26,215	28,666
51203	Disability Insurance	701	770	784	766	813
51204	Workers Comp Insurance	4,670	4,446	4,528	4,456	4,374
51205	Medicare Tax	2,192	2,353	2,395	2,453	2,498
51206	Unemployment Comp Ins	1,083	1,080	1,080	21	180
Subtotal	Salaries/Other Pay/Benefits	220,317	224,008	239,027	239,025	255,148
52010	Office Supplies	1,507	800	800	758	800
52020	Postage	31	200	200	99	200
52030	Clothing	1,342	1,750	1,750	1,040	1,200
52031	Clothing - Safety Gear	670	600	600	466	-
52040	Gas & Oil	11,438	13,720	13,720	8,026	12,000
52050	Minor Tools/Instruments	2,967	3,000	3,000	3,474	2,500
52060	Cleaning Supplies	742	1,100	1,100	1,354	1,100
52070	Chemical Supplies	61,122	32,000	36,174	45,480	36,000
52090	Botanical/Agricultural	228	250	250	135	250
52130	Other Supplies	600	500	500	765	500
52200	Non Capital Equipment Purchases	2,044	1,150	1,150	525	700
52410	Customer Education Supplies	2,722	4,500	4,500	1,622	3,000
Subtotal	Supplies	85,411	59,570	63,744	63,742	58,250
53010	Building Maintenance	1,191	1,500	1,500	1,335	2,300
53060	Maint- Wells/Tank/Booster	17,743	100,000	92,702	95,159	131,000
53062	Water Production Maintenance	(1,027)	10,000	7,388	1,148	-
53063	Interior (4) Water Storage	-	10,000	10,000	-	-
53064	Maint-Chlorinating/Ammonia Equip	2,543	2,500	2,500	2,464	-
53070	Maint-Sewer Plant/Lift Station	-	500	500	-	-
Subtotal	Maintenance of Structures	20,449	124,500	114,590	100,107	133,300
54020	Maint - Mach/Tools/Instruments	833	2,000	2,000	2,128	2,000
54030	Radio Maintenance	1,186	750	750	527	600
54040	Motor Vehicle Maintenance	2,775	3,000	3,000	2,671	3,000
54050	Maintenance of Meters	-	2,000	2,000	1,096	-
54060	Heat/AC Maintenance	-	300	300	-	-
54080	Maintenance of Pumps/Motors	8,016	10,000	10,000	9,172	-
54130	SCADA Maintenance	5,941	17,000	17,000	16,539	5,000
Subtotal	Maintenance of Equipment	18,752	35,050	35,050	32,133	10,600
55030	Long Distance/Circuit Ch	95	2,780	2,780	57	100
55040	Electric	307,909	260,000	265,736	286,615	340,000
55050	Gas Heating	1,461	1,700	1,700	857	1,700
55070	Purchased Services/Contracts	-	-	-	-	45,000
55080	Training & Seminars	2,546	2,500	2,500	1,359	2,500
55085	Community Relations	-	2,500	2,500	307	-
55090	Memberships/Subscriptions	525	420	420	399	450
55137	Bluebonnet Water Conserv. Dist	25,492	28,000	28,000	20,320	28,000
55195	Cellular Phone Charges	1,412	1,512	1,512	1,273	1,512
55200	Pager Air Time	151	175	175	151	175
55450	Water - City Svc	-	-	-	-	-
55451	Wastewater City Service	-	-	-	-	-
55452	Solid Waste Collection Svc	-	-	-	-	-
55700	Testing - TNRCC/TCEQ Fees	7,657	15,725	15,725	9,709	15,725
Subtotal	Services and Utilities	347,248	315,312	321,048	321,047	435,162
56012	Insurance - Fleet	510	878	878	781	-
Subtotal	Insurance/Sundry/Elections	510	878	878	781	-
57685	SCADA Project	4,321	-	-	-	-
Subtotal	Programs/Projects	4,321	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	29,400
Subtotal	Capital Outlays	-	-	-	-	29,400
90300	Vehicle & Equipment	3,444	6,923	6,923	6,923	-
Subtotal	Interfund Charges/Transfers	3,444	6,923	6,923	6,923	-
Total	Water Production	700,453	766,241	781,260	763,757	921,860

Budget Information

220-362 Water Distribution

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	312,929	323,379	319,934	319,934	342,909
51121	Longevity	3,263	2,675	2,675	2,305	2,754
51124	Clothing	-	-	-	-	-
51126	License Pay	1,380	1,200	1,200	1,245	1,800
51130	Overtime	24,861	25,000	23,510	15,560	25,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	55,467	58,721	59,799	56,279	57,158
51202	Health Insurance	56,640	65,136	65,136	65,773	71,664
51203	Disability Insurance	1,345	1,672	1,703	1,426	1,646
51204	Workers Comp Insurance	8,605	8,550	8,707	8,747	8,984
51205	Medicare Tax	4,649	5,108	5,201	4,774	5,038
51206	Unemployment Comp Ins	2,665	2,700	2,700	45	450
Subtotal	Salaries/Other Pay/Benefits	471,805	494,141	490,565	476,088	517,403
52010	Office Supplies	948	1,000	1,000	(676)	900
52020	Postage	-	150	150	-	100
52030	Clothing	2,741	3,000	3,000	3,749	2,850
52031	Clothing - Safety Gear	1,555	1,600	1,600	378	-
52040	Gas & Oil	33,366	46,630	46,630	34,817	37,500
52050	Minor Tools/Instruments	2,976	3,000	3,000	3,541	3,000
52060	Cleaning Supplies	380	500	500	422	500
52070	Chemical Supplies	45	100	100	481	-
52100	Traffic Supplies	1,243	800	800	1,209	800
52130	Other Supplies	397	400	400	2,142	-
52150	Water Tap Supplies	43,428	40,000	40,000	47,138	40,000
52170	Sewer Tap Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	2,485	5,500	5,500	5,751	3,500
Subtotal	Supplies	89,564	102,680	102,680	98,954	89,150
53020	Water Line Maintenance	97,819	100,000	127,919	127,919	100,000
53030	Sewer Line Maintenance	-	-	-	-	-
Subtotal	Maintenance of Structures	97,819	100,000	127,919	127,919	100,000
54020	Maint - Mach/Tools/Instruments	937	800	800	214	800
54030	Radio Maintenance	1,073	1,600	1,600	779	900
54040	Motor Vehicle Maintenance	20,232	20,000	20,000	26,771	11,320
54042	Meters - Change Out Program	37,729	40,000	40,000	39,856	40,000
54050	Maintenance of Meters	15,401	20,000	20,000	13,980	20,000
54070	Maintenance of Fire Hydrants	6,974	8,500	8,500	5,329	8,500
Subtotal	Maintenance of Equipment	82,347	90,900	90,900	86,929	81,520
55010	Rental of Equipment	-	1,000	1,000	200	-
55020	Lease of Land	-	400	400	-	400
55030	Long Distance/Circuit Ch	38	300	300	38	100
55070	Purchased Services/Contracts	179	500	500	5,798	-
55080	Training & Seminars	4,900	5,000	5,000	2,886	5,000
55090	Memberships/Subscriptions	763	964	964	893	1,044
55195	Cellular Phone Charges	2,342	2,520	2,520	2,184	2,520
55200	Pager Air Time	159	350	350	158	350
55581	Water Line Cleaning	112	50,000	33,484	5,757	21,000
Subtotal	Services and Utilities	8,493	61,034	44,518	17,913	30,414
56012	Insurance - Fleet	4,870	3,435	3,435	3,055	-
Subtotal	Insurance/Sundry/Elections	4,870	3,435	3,435	3,055	-
69020	Cap. Mach/Tools/Equip	17,450	10,500	10,500	9,406	-
Subtotal	Capital Outlays	17,450	10,500	10,500	9,406	-
90300	Vehicle & Equipment	19,883	33,175	33,175	33,175	-
Subtotal	Interfund Charges/Transfers	19,883	33,175	33,175	33,175	-
Total	Water Distribution	792,231	895,865	903,692	853,438	818,487

Budget Information

220-368 Meter Reading

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	107,347	111,158	101,931	101,302	103,231
51121	Longevity	674	597	597	314	324
51126	License Pay	300	300	300	141	-
51130	Overtime	6,224	5,000	5,000	8,200	5,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	18,645	19,513	19,884	18,254	17,035
51202	Health Insurance	22,656	26,054	26,054	26,215	28,666
51203	Disability Insurance	450	558	568	297	496
51204	Workers Comp Insurance	3,470	3,264	3,327	2,815	2,705
51205	Medicare Tax	1,619	1,697	1,730	1,565	1,502
51206	Unemployment Comp Ins	1,092	1,080	1,080	7	180
Subtotal	Salaries/Other Pay/Benefits	162,477	169,221	160,471	159,109	159,137
52030	Clothing	976	1,250	1,250	1,006	1,150
52031	Clothing - Safety Gear	878	600	600	508	-
52040	Gas & Oil	10,212	12,090	11,945	11,235	13,000
52050	Minor Tools/Instruments	471	1,000	1,000	471	800
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	900	500	500	883	4,500
52460	Meter Maintenance	-	-	-	-	-
Subtotal	Supplies	13,438	15,440	15,295	14,103	19,450
54030	Radio Maintenance	417	500	500	244	412
54040	Motor Vehicle Maintenance	2,383	2,500	2,645	2,901	2,000
54050	Maintenance of Meters	-	-	-	-	-
Subtotal	Maintenance of Equipment	2,799	3,000	3,145	3,144	2,412
55070	Purchased Services/Contracts	400	-	-	-	-
55080	Training & Seminars	777	1,000	1,000	885	2,000
55090	Memberships/Subscriptions	200	200	200	200	200
55195	Cellular Phone Charges	473	504	504	431	504
55200	Pager Air Time	-	150	150	38	150
55570	Software Licenses	2,547	-	-	-	-
Subtotal	Services and Utilities	4,397	1,854	1,854	1,554	2,854
56012	Insurance - Fleet	1,037	898	898	799	-
Subtotal	Insurance/Sundry/Elections	1,037	898	898	799	-
90300	Vehicle & Equipment	3,400	6,835	6,835	6,835	-
Subtotal	Interfund Charges/Transfers	3,400	6,835	6,835	6,835	-
Total	Meter Reading	187,548	197,248	188,498	185,543	183,853

Wastewater Services



Our Purpose

The purpose of the Wastewater Services Division is to provide wastewater collection infrastructure and treatment capacity for the utility customers of Huntsville and the State of Texas so they can have a clean and healthy waterway for domestic and recreational uses.

Description of Our Services

Wastewater Services is responsible for the collection and treatment of the wastewater generated in Huntsville. The activities of this division are conducted within the guidelines of the Texas Commission on Environmental Quality (TCEQ), the Environmental Protection Agency (EPA), and local ordinances.

The Wastewater Collection Division is responsible for maintaining the collection system infrastructure including the gravity sewer lines, manholes, and lift stations. The City of Huntsville uses a Supervisory Control and Data Acquisition (SCADA) computer system in the collection system for operational control and maintenance management. The computer system monitors various functions from the collection system, meter stations and lift stations. The Wastewater Services Collection staff installs new service connections, cleans lines, and works to reduce inflow and infiltration (I&I) in the system. Inflow is rainwater that enters into the sanitary sewer system at points of direct connection to the system. Infiltration is groundwater that enters sanitary sewer systems through cracks or leaks in the sanitary sewer pipes or manholes. When rainwater and groundwater enter the sanitary sewer system, it must be transported and treated just as if it were wastewater. This unnecessary load on the collection and treatment facilities increases costs and can cause the system to become overloaded and overflow, putting public health at risk and violating state and federal environmental regulations. Wastewater Services staff, through the efforts of the camera and repair crews, is diligently working to locate and repair sources of I&I in our collection system.

The wastewater collected by the sewer system flows to and is treated at one of Huntsville's three wastewater treatment plants: AJ Brown Plant, N.B. Davidson Plant, and Robinson Creek Plant. The Wastewater Services Treatment staff is responsible for the operation and maintenance of each treatment facility. The City's wastewater treatment facilities play an integral role in the protection of our vital surface water resource by working to deliver quality effluent back to the environment.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Implemented a plan to identify and repair areas that are a source of Inflow and Infiltration
- Intensified camera crew work to discover problems within a service area and repair them
- Purchased two portable flow meters to aid in locating and repairing I&I problems
- Began process of installing generators for back-up power source at lift stations
- Established a more aggressive monthly cleaning program in problem areas
- Increased the percentage of preventative work orders performed at lift stations and plants
- Upgraded equipment at AJ Brown and NB Davidson Treatment Plants
- Renewed Robinson Creek Wastewater permit

FY 07-08 Department Objectives

- Upgrade Chlorine equipment at AJ Brown Wastewater Treatment Plant
- Create assessment plan for upgrade or rehab of the lift stations
- Implement aggressive program of smoke testing of sewer lines
- Implement sewer line and manhole rehabilitation program
- Upgrade SCADA equipment at lift stations
- Upgrade TV inspection program
- Implement acceptance of septic hauler waste



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Wastewater Collection	10.00	10.00	11.00
AJ Brown WWTP	5.00	5.00	5.00
NB Davidson WWTP	4.00	4.00	4.00
Robinson Creek WWTP	4.00	4.00	4.00
Total Personnel	23.00	23.00	24.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Wastewater Collection	819,850	859,342	1,173,648
AJ Brown WWTP	639,637	563,871	659,658
NB Davidson WWTP	382,210	389,141	379,568
Robinson Creek WWTP	410,973	492,075	498,303
Total Budget	2,252,670	2,304,429	2,711,177

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Total Gallons of Wastewater Treated	1.53 billion	1.57 billion	1.60 billion
Wastewater Preventative Maintenance Work Orders Performed	122	286	280
Wastewater Repair Work Orders Performed	427	451	420
Number of Manholes Inspected and Serviced	318	756 ¹	850
Man Hours Spent Locating Areas of Inflow and Infiltration	2,500	2,775	4,362
Number of Sewer Taps Installed	80	150 ²	90
Average SCADA Call-outs Per Month	not tracked	639	650
Service Request Completed	97	113	92
Approximate % of Solids Removed from Wastewater at Treatment Plants	98%	98%	98%
Number of Service Complaints Received ³	57	63	50

1- I&I program implemented in fiscal year 2006-2007.

2- Two major capital improvement projects, designed to provide wastewater service to areas within the city limits that currently do not have access to wastewater Infrastructure were completed during fiscal year 2006-2007. (Westridge and Old Colony Road)

3- Tracking system for service complaints is being reviewed.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Service Complaints as a % of total Customer Accounts	0.8%	0.9%	0.7%
Number of Sanitary Sewer Overflows	23	49	20
Percentage of Preventative Maintenance Work Orders	22%	39%	40%
% of Citizens Rating Wastewater Services as Good or Excellent ⁴	77%	80%	82%

4- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

221-363 Wastewater Collection

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	298,977	321,945	328,384	300,432	353,401
51121	Longevity	2,489	2,294	2,294	1,441	1,721
51126	License Pay	1,766	1,940	1,940	1,584	2,100
51130	Overtime	18,977	18,000	18,000	19,692	18,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	53,093	57,375	58,448	54,402	58,763
51202	Health Insurance	56,409	65,136	65,136	65,499	78,830
51203	Disability Insurance	1,063	1,632	1,662	1,294	1,696
51204	Workers Comp Insurance	5,513	5,132	5,229	5,510	6,190
51205	Medicare Tax	4,468	4,991	5,084	4,405	5,179
51206	Unemployment Comp Ins	2,564	2,700	2,700	35	495
Subtotal	Salaries/Other Pay/Benefits	445,319	481,145	488,877	454,294	526,376
52010	Office Supplies	463	500	500	535	400
52030	Clothing	3,069	3,100	1,918	1,918	2,500
52031	Clothing - Safety Gear	2,014	2,000	889	889	-
52040	Gas & Oil	32,788	35,922	34,065	34,064	38,000
52050	Minor Tools/Instruments	1,637	2,500	2,500	1,453	2,000
52060	Cleaning Supplies	683	300	300	108	300
52070	Chemical Supplies	2,139	1,800	1,800	1,550	1,800
52100	Traffic Supplies	865	500	500	211	500
52130	Other Supplies	292	-	-	-	-
52150	Water Tap Supplies	-	-	-	-	-
52170	Sewer Tap Supplies	27,362	25,000	19,777	19,777	25,000
52200	Non Capital Equipment Purchases	1,358	5,000	5,000	4,427	5,000
Subtotal	Supplies	72,671	76,622	67,249	64,931	75,500
53010	Building Maintenance	294	-	-	-	-
53020	Water Line Maintenance	408	-	-	-	-
53030	Sewer Line Maintenance	85,131	75,000	99,326	98,917	150,000
53050	Maint-Street/Curbs/Gutters	888	-	-	-	-
53070	Maint-Sewer Plant/Lift Station	16,040	15,500	18,500	18,908	79,500
53075	Maint-Elkins Post Office	-	-	-	-	-
Subtotal	Maintenance of Structures	102,761	90,500	117,826	117,825	229,500
54020	Maint - Mach/Tools/Instruments	1,556	3,000	3,000	2,502	3,000
54030	Radio Maintenance	3,454	2,800	2,800	877	1,200
54040	Motor Vehicle Maintenance	33,138	20,000	21,373	29,417	11,500
54070	Maintenance of Fire Hydrants	-	-	-	-	-
54080	Maintenance of Pumps/Motors	23,891	25,000	25,000	25,668	-
54130	SCADA Maintenance	8,646	16,280	13,280	6,987	10,000
Subtotal	Maintenance of Equipment	70,684	67,080	65,453	65,453	25,700
55010	Rental of Equipment	283	1,500	1,500	-	1,000
55020	Lease of Land	673	750	750	700	750
55030	Long Distance/Circuit Ch	41	300	300	53	100
55040	Electric	49,612	65,900	69,574	74,810	74,000
55070	Purchased Services/Contracts	957	1,000	1,000	-	20,000
55080	Training & Seminars	5,849	7,000	7,000	5,489	7,000
55090	Memberships/Subscriptions	588	821	821	790	714
55195	Cellular Phone Charges	3,764	4,008	4,008	3,497	1,008
55200	Pager Air Time	151	500	500	113	500
55582	WW Odor Remediation	33,150	-	-	-	-
Subtotal	Services and Utilities	95,067	81,779	85,453	85,453	105,072
56012	Insurance - Fleet	4,261	3,011	3,011	2,678	-
Subtotal	Insurance/Sundry/Elections	4,261	3,011	3,011	2,678	-
57685	SCADA Project	3,386	-	-	-	-
Subtotal	Programs/Projects	3,386	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	11,000	11,000	8,362	55,000
Subtotal	Capital Outlays	-	11,000	11,000	8,362	55,000
90300	Vehicle & Equipment	25,700	60,506	60,506	60,346	156,500
Subtotal	Interfund Charges/Transfers	25,700	60,506	60,506	60,346	156,500
Total	Wastewater Collection	819,850	871,643	899,375	859,342	1,173,648

Budget Information

221-364 AJ Brown WWTP

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	158,425	156,770	159,906	98,271	140,065
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	2,547	2,818	2,818	1,310	1,248
51126	License Pay	579	600	600	192	-
51130	Overtime	10,429	13,400	13,400	8,174	13,400
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	28,721	28,937	29,460	19,085	23,246
51202	Health Insurance	28,554	32,568	32,568	32,729	35,832
51203	Disability Insurance	638	817	832	532	672
51204	Workers Comp Insurance	3,178	2,723	2,773	2,131	2,442
51205	Medicare Tax	1,721	1,955	1,990	1,794	2,049
51206	Unemployment Comp Ins	1,442	1,350	1,350	25	225
Subtotal	Salaries/Other Pay/Benefits	236,235	241,938	245,697	164,243	219,178
52010	Office Supplies	535	250	250	363	250
52030	Clothing	1,517	1,100	1,100	1,289	1,500
52031	Clothing - Safety Gear	1,031	1,000	1,000	785	-
52040	Gas & Oil	7,203	11,740	11,740	4,401	5,700
52050	Minor Tools/Instruments	677	700	700	421	700
52060	Cleaning Supplies	1,213	1,150	1,150	1,240	1,200
52070	Chemical Supplies	18,784	27,500	27,500	32,378	30,000
52090	Botanical/Agricultural	30	100	100	-	-
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	1,724	900	900	1,280	900
Subtotal	Supplies	32,714	44,440	44,440	42,157	40,250
53010	Building Maintenance	413	500	3,000	535	500
53050	Maint-Street/Curbs/Gutters	122	2,500	-	-	-
53070	Maint-Sewer Plant/Lift Station	56,696	55,880	59,000	61,465	65,780
Subtotal	Maintenance of Structures	57,231	58,880	62,000	62,000	66,280
54020	Maint - Mach/Tools/Instruments	2,130	3,000	3,000	2,772	3,000
54030	Radio Maintenance	333	300	300	146	150
54040	Motor Vehicle Maintenance	2,451	4,500	4,500	1,889	4,000
54060	Heat/AC Maintenance	253	300	300	-	-
54080	Maintenance of Pumps/Motors	8,127	8,000	8,000	8,039	-
54130	SCADA Maintenance	915	8,000	5,623	3,784	4,000
Subtotal	Maintenance of Equipment	14,208	24,100	21,723	16,630	11,150
55010	Rental of Equipment	-	200	200	-	-
55020	Lease of Land	-	350	350	-	-
55030	Long Distance/Circuit Ch	40	2,000	2,000	17	100
55040	Electric	234,274	227,600	227,600	211,297	235,000
55070	Purchased Services/Contracts	-	500	500	-	-
55080	Training & Seminars	201	1,500	757	875	1,500
55090	Memberships/Subscriptions	250	200	200	200	250
55195	Cellular Phone Charges	952	1,008	1,008	851	800
55200	Pager Air Time	113	120	120	76	150
55580	Sludge Removal	33,360	33,000	33,000	29,118	33,000
55700	Testing - TNRCC/TCEQ Fees	19,861	26,000	26,000	24,530	26,000
Subtotal	Services and Utilities	289,051	292,478	291,735	266,963	296,800
56012	Insurance - Fleet	1,826	1,448	1,448	1,288	-
Subtotal	Insurance/Sundry/Elections	1,826	1,448	1,448	1,288	-
57685	SCADA Project	1,015	-	-	-	-
Subtotal	Programs/Projects	1,015	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	26,000
Subtotal	Capital Outlays	-	-	-	-	26,000
90300	Vehicle & Equipment	7,356	10,591	10,591	10,591	-
Subtotal	Interfund Charges/Transfers	7,356	10,591	10,591	10,591	-
Total	AJ Brown WWTP	639,637	673,875	677,634	563,871	659,658

Budget Information

221-365 NB Davidson WWTP

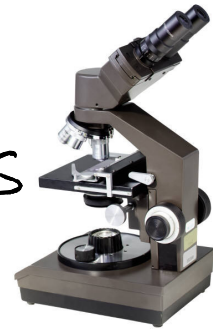
Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	114,210	123,338	118,296	115,188	123,347
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	1,082	1,251	1,251	957	1,125
51126	License Pay	400	-	-	424	750
51130	Overtime	4,552	3,000	3,000	8,223	7,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	19,794	21,269	21,680	20,721	20,599
51202	Health Insurance	22,890	26,054	26,054	26,175	28,666
51203	Disability Insurance	533	606	618	478	592
51204	Workers Comp Insurance	2,183	2,021	2,061	1,924	1,937
51205	Medicare Tax	1,741	1,850	1,886	1,800	1,816
51206	Unemployment Comp Ins	1,085	1,080	1,080	36	180
Subtotal	Salaries/Other Pay/Benefits	168,470	180,469	175,926	175,926	186,011
52010	Office Supplies	46	100	100	83	100
52030	Clothing	1,038	800	800	1,117	1,100
52031	Clothing - Safety Gear	652	600	600	567	-
52040	Gas & Oil	3,120	5,015	1,855	2,002	2,500
52050	Minor Tools/Instruments	237	250	250	132	250
52060	Cleaning Supplies	817	500	500	325	500
52070	Chemical Supplies	10,796	10,000	7,605	5,666	9,000
52090	Botanical/Agricultural	20	200	200	-	-
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	1,372	900	900	858	900
Subtotal	Supplies	18,099	18,365	12,810	10,750	14,350
53010	Building Maintenance	191	500	500	510	500
53050	Maint-Street/Curbs/Gutters	-	1,500	1,500	1,196	-
53070	Maint-Sewer Plant/Lift Station	28,273	25,000	43,395	43,688	31,400
Subtotal	Maintenance of Structures	28,464	27,000	45,395	45,394	31,900
54020	Maint - Mach/Tools/Instruments	1,093	1,000	1,000	1,173	1,000
54030	Radio Maintenance	167	120	120	110	150
54040	Motor Vehicle Maintenance	2,683	1,500	1,500	1,583	1,500
54060	Heat/AC Maintenance	52	300	300	-	-
54080	Maintenance of Pumps/Motors	3,982	4,000	4,361	4,641	-
54130	SCADA Maintenance	235	8,000	8,000	7,773	4,000
Subtotal	Maintenance of Equipment	8,212	14,920	15,281	15,281	6,650
55010	Rental of Equipment	-	100	100	-	-
55020	Lease of Land	403	415	415	403	415
55030	Long Distance/Circuit Ch	36	1,140	1,140	44	100
55040	Electric	135,040	107,700	108,928	111,509	122,000
55050	Gas Heating	-	550	550	395	550
55070	Purchased Services/Contracts	-	265	265	-	-
55080	Training & Seminars	1,025	788	788	610	788
55090	Memberships/Subscriptions	150	200	200	200	200
55195	Cellular Phone Charges	505	504	504	453	504
55200	Pager Air Time	76	100	100	76	100
55580	Sludge Removal	9,441	5,000	14,080	14,080	6,000
55700	Testing - TNRCC/TCEQ Fees	9,196	10,000	10,000	9,300	10,000
Subtotal	Services and Utilities	155,871	126,762	137,070	137,070	140,657
56012	Insurance - Fleet	1,217	232	232	206	-
Subtotal	Insurance/Sundry/Elections	1,217	232	232	206	-
57685	SCADA Project	-	-	-	-	-
Subtotal	Programs/Projects	-	-	-	-	-
90300	Vehicle & Equipment	1,877	4,515	4,515	4,515	-
Subtotal	Interfund Charges/Transfers	1,877	4,515	4,515	4,515	-
Total NB Davidson WWTP		382,210	372,263	391,229	389,141	379,568

Budget Information

221-366 Robinson Creek WWTP

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	95,905	114,217	116,501	115,256	120,368
51121	Longevity	1,012	446	446	460	651
51126	License Pay	281	300	300	183	300
51130	Overtime	4,626	3,600	3,600	4,396	4,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	16,753	19,764	20,145	19,969	19,957
51202	Health Insurance	22,890	26,054	26,054	26,215	28,666
51203	Disability Insurance	420	566	576	519	578
51204	Workers Comp Insurance	1,860	1,885	1,922	1,868	1,890
51205	Medicare Tax	1,429	1,719	1,752	1,651	1,759
51206	Unemployment Comp Ins	971	1,080	1,080	24	180
Subtotal	Salaries/Other Pay/Benefits	146,147	169,631	172,376	170,541	178,349
52010	Office Supplies	208	200	200	195	200
52030	Clothing	1,203	750	750	1,068	1,200
52031	Clothing - Safety Gear	314	750	750	477	-
52040	Gas & Oil	3,237	4,600	4,600	3,861	4,200
52050	Minor Tools/Instruments	326	500	500	353	500
52060	Cleaning Supplies	763	500	500	276	500
52070	Chemical Supplies	7,875	12,000	12,000	12,991	14,000
52200	Non Capital Equipment Purchases	980	900	900	699	900
Subtotal	Supplies	14,906	20,200	20,200	19,920	21,500
53010	Building Maintenance	7	500	500	-	-
53050	Maint-Street/Curbs/Gutters	-	1,500	1,500	-	-
53070	Maint-Sewer Plant/Lift Station	34,197	38,000	38,000	38,255	62,400
Subtotal	Maintenance of Structures	34,204	40,000	40,000	38,255	62,400
54020	Maint - Mach/Tools/Instruments	787	1,000	1,000	-	500
54030	Radio Maintenance	-	-	-	11	100
54040	Motor Vehicle Maintenance	1,101	1,000	1,000	585	1,000
54060	Heat/AC Maintenance	-	300	300	-	-
54080	Maintenance of Pumps/Motors	4,976	12,500	12,500	12,485	-
54130	SCADA Maintenance	3,720	9,000	1,145	738	2,500
Subtotal	Maintenance of Equipment	10,584	23,800	15,945	13,819	4,100
55010	Rental of Equipment	-	100	100	-	-
55030	Long Distance/Circuit Ch	65	1,800	1,800	57	100
55040	Electric	177,047	222,300	222,300	209,411	190,000
55080	Training & Seminars	1,185	1,000	1,000	947	1,000
55090	Memberships/Subscriptions	150	150	150	200	200
55195	Cellular Phone Charges	569	504	504	452	504
55200	Pager Air Time	86	90	90	76	150
55580	Sludge Removal	11,442	9,000	9,000	20,158	25,000
55700	Testing - TNRCC/TCEQ Fees	12,510	14,000	14,000	15,071	15,000
Subtotal	Services and Utilities	203,053	248,944	248,944	246,373	231,954
56012	Insurance - Fleet	304	260	260	231	-
Subtotal	Insurance/Sundry/Elections	304	260	260	231	-
57685	SCADA Project	-	-	-	-	-
Subtotal	Programs/Projects	-	-	-	-	-
90300	Vehicle & Equipment	1,775	2,936	2,936	2,936	-
Subtotal	Interfund Charges/Transfers	1,775	2,936	2,936	2,936	-
Total Robinson Creek WWTP		410,973	505,771	500,661	492,075	498,303

Environmental Services



Our Purpose

The purpose of Environmental Services is to provide professional information, accurate and reliable data, and industrial oversight to City of Huntsville citizens, staff, and regulatory agencies so that they can make informed decisions, maintain regulatory compliance, and protect public health and the environment.

Description of Our Services

The Environmental Services Division is responsible for monitoring Wastewater Treatment Plant effluent in accordance with National Pollutant Discharge Elimination System (NPDES) permits for the City of Huntsville's three treatment plants. In addition, this division performs process control analysis to assist in wastewater operations. The Environmental Services Division also monitors the biological sanitary conditions of the drinking water system, administers the Industrial Pretreatment program, and develops and maintains the Industrial Storm Water Permits. These programs are administered in accordance with the standards established by the United States Environmental Protection Agency (EPA), Texas Commission on Environmental Quality (TCEQ), and City Ordinances.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Identified and permitted one new industrial user
- Initiated reevaluation of local wastewater limits
- Initiated EPA modifications to Industrial Pretreatment Program
- Modified contracted lab services to require National Environmental Laboratory Accreditation Conference (NELAC) Certification
- Teamed with Wastewater Superintendent to renew permits at all 3 wastewater treatment plants
- Teamed with Information Technology staff, Wastewater Superintendent, and Solid Waste Superintendents to develop Access databases for laboratory data, sludge hauling, sanitary sewer overflows, and rainfall.

FY 07-08 Department Objectives

- Complete reevaluation of local wastewater limits
- Complete Industrial Pretreatment Program revision
- Complete Industrial User Ordinance revision
- Obtain NELAC certification of Microbiology Drinking Water Laboratory Program
- In cooperation with Information Technology, develop data interface between Access databases and Allmax Operator 10® Wastewater Database
- Provide reliable data and reporting efficiency for safe and compliant operation of City water/wastewater utility services



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Environmental Services	3.00	3.00	3.00
Total Personnel	3.00	3.00	3.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Environmental Services	206,805	228,900	243,330
Total Budget	206,805	228,900	243,330

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Bacteriological Analysis of Drinking Water Samples Conducted	756	940 ¹	800
Number of Conventional Wastewater Pollutant Analysis Conducted (Biochemical Oxygen Demand [BOD], Carbonaceous BOD, Total Suspended Solids, Ammonia, Chlorine Residual, Dissolved Oxygen, pH)	2,340	2,340	2,340
Number of Wastewater Samples Collected	724	810	750
Number of Industrial Samples Collected	6	5	8
Number of Whole Effluent Toxicity (Biomonitoring) Samples Analyzed by Contract Lab	21	26	36 ²
Number of Hours of Wastewater Recordkeeping	2,829	2,566	2,500

1- A large number of New Construction samples were required during fiscal year 2006-2007.

2- Sampling requirements at the wastewater treatment plants have increased.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Bacteriological Proficiency Tests Performed with Acceptable Scores of 90% or better with no false negatives	100%	100%	100%
% of Discharge Monitoring Report Quality Assurance Proficiency Tests for Wastewater Analysis Performed with Acceptable Scores of 90% or better	100%	100%	100%
Number of "Required Action" Result Received from EPA and TCEQ laboratory and pretreatment program audits and inspections	1	0	0

Budget Information

221-367 Environmental Services

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	108,021	111,469	116,233	115,686	120,121
51118	Salaries - Part Time	2,700	-	-	-	-
51121	Longevity	1,086	913	913	915	1,059
51126	License Pay	420	420	420	424	600
51130	Overtime	706	625	625	1,602	1,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	18,222	18,908	19,280	19,691	20,033
51202	Health Insurance	16,992	19,541	19,541	19,662	21,499
51203	Disability Insurance	359	538	549	381	577
51204	Workers Comp Insurance	2,048	1,793	1,829	1,856	1,886
51205	Medicare Tax	1,579	1,645	1,677	1,644	1,766
51206	Unemployment Comp Ins	873	810	810	15	135
Subtotal	Salaries/Other Pay/Benefits	153,006	156,662	161,877	161,876	168,675
52010	Office Supplies	1,270	800	800	904	800
52020	Postage	222	400	400	71	400
52030	Clothing	244	400	400	161	200
52031	Clothing - Safety Gear	-	400	400	513	400
52040	Gas & Oil	1,973	2,110	2,110	2,086	3,000
52050	Minor Tools/Instruments	2,182	2,000	2,000	2,029	2,000
52060	Cleaning Supplies	591	800	800	843	800
52070	Chemical Supplies	10,147	17,000	12,970	12,966	17,000
52080	Educational	534	500	500	427	500
52130	Other Supplies	148	200	200	226	200
52200	Non Capital Equipment Purchases	-	1,500	1,500	119	2,500
Subtotal	Supplies	17,310	26,110	22,080	20,345	27,800
53010	Building Maintenance	320	300	300	67	300
Subtotal	Maintenance of Structures	320	300	300	67	300
54010	Office Equipment Maintenance	-	100	100	-	-
54020	Maint - Mach/Tools/Instruments	995	1,000	1,000	1,101	1,100
54030	Radio Maintenance	83	80	80	12	-
54040	Motor Vehicle Maintenance	196	500	500	100	500
Subtotal	Maintenance of Equipment	1,274	1,680	1,680	1,213	1,600
55030	Long Distance/Circuit Ch	59	200	200	60	100
55070	Purchased Services/Contracts	-	-	-	-	-
55080	Training & Seminars	3,894	3,150	3,150	3,189	3,650
55090	Memberships/Subscriptions	681	701	701	672	701
55195	Cellular Phone Charges	461	504	504	431	504
55560	Copier Contracts	1,275	-	-	-	-
55570	Software Licenses	-	-	-	-	-
55700	Testing - TNRCC/TCEQ Fees	27,389	30,000	39,350	39,552	40,000
Subtotal	Services and Utilities	33,758	34,555	43,905	43,904	44,955
56012	Insurance - Fleet	323	290	290	258	-
Subtotal	Insurance/Sundry/Elections	323	290	290	258	-
90300	Vehicle & Equipment	813	1,237	1,237	1,237	-
Subtotal	Interfund Charges/Transfers	813	1,237	1,237	1,237	-
Total Environmental Services		206,805	220,834	231,369	228,900	243,330



Solid Waste Services

Our Purpose

The purpose of Solid Waste Services is to provide collection, disposal and recycling services to the citizens of Huntsville, Texas Department of Criminal Justice, Sam Houston State University, and areas throughout Walker County so they can have a clean and attractive environment.

Description of Our Services

Solid Waste Services is responsible for the collection and disposal of solid waste in accordance with standards established by the Texas Commission on Environmental Quality, the United States Environmental Protection Agency and City Ordinances.

The Commercial Collection Division provides services for commercial customers through the use of dumpsters, open top roll off containers, and compacting roll off containers. The containers are maintained through an in-house container maintenance shop. The Solid Waste Disposal Division operates the solid waste transfer station, which is the collection point for all municipal waste for the City, TDCJ, SHSU, and other areas throughout Walker County. The collected waste is transferred to the Polk County Solid Waste Management Center Facility. The Residential Waste Division provides service to residential customers. Customers receive twice per week garbage collection services, yard waste collection on the 1st, 3rd and 5th Wednesday of each month and heavy trash / large yard waste collection on the 2nd and 4th Wednesday of each month on a call in basis as part of their standard residential service. The Recycling Division encourages citizens to minimize waste through recycling and education. Programs such as the annual Trash Bash and partnerships with other organizations in Walker County, such as Keep Huntsville Beautiful and Walker County Master Gardeners, help to keep our city clean and reduce the amount disposed waste.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Developed and completed a new customer heavy trash collection service to collect items such as appliances, furniture, felled trees and illegal dump sites.
- Completed a \$175,288 H-GAC Solid Waste Implementation grant for the purchase of a heavy trash truck and a baler to recycle plastics.
- Provided commercial/residential customer handouts in Spanish and Spanish translation on the Solid Waste webpage.
- Assisted 243 low income and non-profit organizations by supplying 105 tons of construction materials from the Trash Into Plow Share (TIPS) Warehouse Program.
- Obtained roll-off contracts from major construction sites, thereby expanding the roll-off revenue base approximately \$30,000.00.

FY 07-08 Department Objectives

- Develop and implement automated residential collection program.
- Continue waste minimization through composting, recycling and other methods of solid waste reduction to make disposal as efficient and cost effective as possible.
- Continue to assist low income and non-profit organizations by supplying construction materials from the Trash Into Plow Share (TIPS) Warehouse Program
- Continue to provide regularly scheduled pickup of heavy recyclables and clearance of vacant or substandard demolished structures through use of heavy trash truck purchased through H-GAC Solid Waste Implementation grant.
- Continue interdepartmental agreement between Wastewater Division and Solid Waste Division to collect, transport and dispose of sludge.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Commercial Collection	7.00	5.00	5.00
Solid Waste Disposal	9.00	9.00	9.00
Residential Collection ¹	13.00	15.00	7.00
Recycling	1.00	1.00	1.00
Total Personnel	30.00	30.00	22.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Commercial Collection	528,518	425,854	421,073
Solid Waste Disposal	1,342,066	1,393,045	1,501,905
Residential Collection	650,832	802,606	900,822
Recycling	46,193	51,639	50,208
Total Budget	2,567,609	2,673,144	2,874,008

1- A transition to automated residential collection will be made during FY 07-08. Automated collection reduces crew size from 3 employees to 1 employee.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Tons of Commercial Waste Collected	17,100	19,501	19,550
Tons of Residential Waste Collected	7,098	7,177	7,248
Tons of Waste Brought to Transfer Station	36,550	39,340	39,734
Tons of Waste Transferred to Polk County Landfill	34,064	36,636	37,003
Tons of Waste Recycled	2,486	2,704	2,731
Miles Traveled Collecting Commercial Waste	53,585	59,834	60,432
Miles Traveled Collecting Residential Waste	37,263	37,502	75,004 ³
Miles Traveled Transferring Waste to Polk County Landfill	154,623	166,182	167,853
Number of Recycling Drop-Off Customers Served	8,895	7,452	7,526
Number of Service Complaints Received ²	135	154	160

2- In FY 05-06, only Residential service calls were calculated. In FY 06-07, both Residential and Commercial service calls are included. Additionally, a change in the collection procedures for heavy debris resulted in an increase in service calls received.

3- Automated collection will be implemented during FY 07-08.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Service Complaints as a % of total Customer Accounts	1.9%	2.1%	2.2%
Waste Recycled as a % of Total Waste Brought to Transfer Station	6.8%	6.9%	6.9%
% of Citizens Rating Solid Waste Services as Good or Excellent ⁴	83%	87%	89%

4- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

224-373 Commercial Collection

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	214,383	223,558	153,646	145,741	186,121
51121	Longevity	3,034	2,514	2,132	1,772	2,178
51126	License Pay	347	420	420	-	900
51130	Overtime	4,399	4,000	4,000	5,108	4,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	37,222	38,423	31,208	25,235	31,123
51202	Health Insurance	39,636	45,595	32,568	32,280	35,832
51203	Disability Insurance	1,038	1,092	886	679	893
51204	Workers Comp Insurance	12,135	11,492	9,325	7,120	8,766
51205	Medicare Tax	3,178	3,342	2,715	2,125	2,743
51206	Unemployment Comp Ins	2,002	1,890	1,350	38	225
Subtotal	Salaries/Other Pay/Benefits	317,375	332,326	238,250	220,098	272,782
52010	Office Supplies	350	350	350	349	350
52030	Clothing	1,982	2,500	2,500	1,939	2,500
52031	Clothing - Safety Gear	664	1,100	1,100	544	-
52040	Gas & Oil	50,961	57,340	52,910	52,909	62,000
52050	Minor Tools/Instruments	1,344	500	500	362	500
52060	Cleaning Supplies	2,023	1,400	1,400	1,271	1,400
52070	Chemical Supplies	-	500	500	107	500
52130	Other Supplies	288	250	250	318	250
52200	Non Capital Equipment Purchases	-	-	-	13,916	-
52220	Commercial Containers	49,660	20,000	28,165	14,319	30,000
Subtotal	Supplies	107,272	83,940	87,675	86,033	97,500
54020	Maint - Mach/Tools/Instruments	-	500	295	-	500
54030	Radio Maintenance	500	655	655	701	566
54040	Motor Vehicle Maintenance	45,379	28,000	34,265	35,329	35,500
54120	Container Maintenance	11,219	13,000	13,000	12,185	13,000
Subtotal	Maintenance of Equipment	57,097	42,155	48,215	48,215	49,566
55080	Training & Seminars	537	750	955	1,055	750
55090	Memberships/Subscriptions	185	475	475	375	475
Subtotal	Services and Utilities	722	1,225	1,430	1,430	1,225
56012	Insurance - Fleet	2,739	9,775	9,775	9,216	-
Subtotal	Insurance/Sundry/Elections	2,739	9,775	9,775	9,216	-
90300	Vehicle & Equipment	43,313	60,863	60,863	60,863	-
Subtotal	Interfund Charges/Transfers	43,313	60,863	60,863	60,863	-
Total	Commercial Collection	528,518	530,284	446,208	425,854	421,073

Budget Information

224-374 Solid Waste Disposal

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	331,861	308,876	318,720	310,691	321,693
51118	Salaries - Part Time	24,451	21,320	21,320	24,154	22,181
51121	Longevity	5,322	4,804	4,804	3,545	3,986
51126	License Pay	1,471	1,980	1,980	1,444	2,400
51130	Overtime	6,802	6,000	6,000	8,801	7,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	59,026	53,621	54,651	59,670	53,969
51202	Health Insurance	45,309	52,109	52,109	52,432	57,331
51203	Disability Insurance	1,294	1,504	1,528	1,248	1,525
51204	Workers Comp Insurance	9,994	8,714	8,871	10,216	11,271
51205	Medicare Tax	3,126	3,425	3,485	3,927	4,120
51206	Unemployment Comp Ins	2,767	2,682	2,682	23	449
Subtotal	Salaries/Other Pay/Benefits	491,423	465,035	476,150	476,150	485,925
52010	Office Supplies	1,816	1,500	1,500	1,482	1,500
52030	Clothing	1,910	2,500	2,500	2,151	2,500
52031	Clothing - Safety Gear	1,048	1,000	1,000	644	-
52040	Gas & Oil	97,883	103,990	100,323	96,831	115,400
52050	Minor Tools/Instruments	170	600	600	540	500
52060	Cleaning Supplies	2,787	2,500	2,500	3,416	2,500
52070	Chemical Supplies	122	250	250	33	250
52090	Botanical/Agricultural	380	500	500	233	500
52130	Other Supplies	499	400	400	746	400
52200	Non Capital Equipment Purchases	300	300	300	-	300
Subtotal	Supplies	106,914	113,540	109,873	106,074	123,850
53010	Building Maintenance	8,285	10,000	10,950	10,947	10,000
53050	Maint-Street/Curbs/Gutters	390	2,000	1,050	1,049	2,000
53100	Landfill Maintenance Costs	-	2,000	1,225	1,229	2,000
Subtotal	Maintenance of Structures	8,675	14,000	13,225	13,224	14,000
54010	Office Equipment Maintenance	53	100	100	87	100
54020	Maint - Mach/Tools/Instruments	3,146	2,000	2,000	1,581	2,000
54030	Radio Maintenance	440	355	355	312	274
54040	Motor Vehicle Maintenance	41,137	55,000	55,000	54,345	48,000
Subtotal	Maintenance of Equipment	44,776	57,455	57,455	56,326	50,374
55010	Rental of Equipment	642	500	308	277	500
55030	Long Distance/Circuit Ch	70	50	50	78	100
55040	Electric	14,675	13,500	13,500	14,710	15,500
55080	Training & Seminars	1,155	1,100	1,100	1,092	1,100
55090	Memberships/Subscriptions	-	250	250	353	250
55195	Cellular Phone Charges	2,641	2,544	2,544	1,168	1,008
55550	Waste Disposal Contract	623,916	650,000	650,000	667,550	662,798
55570	Software Licenses	-	-	-	-	-
55650	Yard Waste Contract	13,850	17,000	25,398	8,800	17,000
55660	Composting Contract	3,709	5,000	5,000	4,121	4,500
Subtotal	Services and Utilities	660,658	689,944	698,150	698,149	702,756
56012	Insurance - Fleet	3,348	3,030	3,030	2,856	-
Subtotal	Insurance/Sundry/Elections	3,348	3,030	3,030	2,856	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	70,000
Subtotal	Capital Outlays	-	-	-	-	70,000
90300	Vehicle & Equipment	26,271	40,265	40,265	40,265	55,000
Subtotal	Interfund Charges/Transfers	26,271	40,265	40,265	40,265	55,000
Total	Solid Waste Disposal	1,342,066	1,383,269	1,398,148	1,393,045	1,501,905

Budget Information

224-375 Residential Collection

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	350,473	378,177	449,810	440,089	342,427
51121	Longevity	5,815	4,809	5,190	4,445	4,601
51126	License Pay	73	-	-	555	-
51130	Overtime	1,905	5,000	5,000	4,980	5,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	59,699	64,677	73,898	74,811	57,086
51202	Health Insurance	73,629	84,677	97,704	98,910	78,832
51203	Disability Insurance	1,604	1,839	2,103	1,888	1,644
51204	Workers Comp Insurance	19,521	19,350	22,125	20,992	16,128
51205	Medicare Tax	5,194	5,626	6,428	6,403	5,032
51206	Unemployment Comp Ins	3,485	3,510	4,050	74	720
Subtotal	Salaries/Other Pay/Benefits	521,397	567,665	666,308	653,147	511,470
52010	Office Supplies	5	50	50	40	50
52030	Clothing	4,694	5,283	5,283	5,413	5,283
52031	Clothing - Safety Gear	1,535	1,500	1,500	615	-
52040	Gas & Oil	46,302	62,250	47,190	47,189	93,000
52050	Minor Tools/Instruments	-	50	50	799	-
52060	Cleaning Supplies	1,645	2,200	2,200	2,030	1,800
52120	Reproduction & Printing	-	300	300	300	300
52130	Other Supplies	2,655	2,000	2,000	1,284	2,000
Subtotal	Supplies	56,837	73,633	58,573	57,670	102,433
53300	Driveway Repairs	-	1,000	1,000	126	1,000
Subtotal	Maintenance of Structures	-	1,000	1,000	126	1,000
54030	Radio Maintenance	487	580	580	592	561
54040	Motor Vehicle Maintenance	32,473	30,000	34,143	34,130	53,333
Subtotal	Maintenance of Equipment	32,960	30,580	34,723	34,722	53,894
55070	Purchased Services/Contracts	7,904	720	5,331	5,730	500
55080	Training & Seminars	525	750	750	350	750
Subtotal	Services and Utilities	8,429	1,470	6,081	6,080	1,250
56012	Insurance - Fleet	1,826	7,469	7,469	7,041	-
Subtotal	Insurance/Sundry/Elections	1,826	7,469	7,469	7,041	-
90300	Vehicle & Equipment	29,383	43,820	43,820	43,820	230,775
Subtotal	Interfund Charges/Transfers	29,383	43,820	43,820	43,820	230,775
Total	Residential Collection	650,832	725,637	817,974	802,606	900,822

Budget Information

224-377 Recycling

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	21,735	22,451	22,900	22,914	23,925
51121	Longevity	246	225	225	226	274
51130	Overtime	-	250	250	-	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	3,628	3,822	3,897	3,841	3,981
51202	Health Insurance	5,664	6,514	6,514	6,554	7,166
51203	Disability Insurance	105	109	111	110	115
51204	Workers Comp Insurance	1,187	1,146	1,169	1,001	967
51205	Medicare Tax	276	332	339	290	351
51206	Unemployment Comp Ins	274	270	270	5	45
Subtotal	Salaries/Other Pay/Benefits	33,114	35,119	35,675	34,942	36,823
52010	Office Supplies	-	50	50	57	50
52020	Postage	-	150	150	150	-
52030	Clothing	270	410	410	256	410
52031	Clothing - Safety Gear	61	150	150	71	-
52050	Minor Tools/Instruments	-	100	100	96	-
52060	Cleaning Supplies	254	400	400	259	300
52120	Reproduction & Printing	4,685	4,000	3,680	3,629	4,000
52130	Other Supplies	532	1,000	639	639	1,000
Subtotal	Supplies	5,802	6,260	5,579	5,158	5,760
54040	Motor Vehicle Maintenance	-	-	-	-	-
Subtotal	Maintenance of Equipment	-	-	-	-	-
55040	Electric	993	1,400	1,400	1,170	1,500
55080	Training & Seminars	-	-	-	-	-
55090	Memberships/Subscriptions	125	250	250	282	125
Subtotal	Services and Utilities	1,118	1,650	1,650	1,452	1,625
56030	Legal Advertising	4,655	4,000	8,116	8,116	4,000
Subtotal	Insurance/Sundry/Elections	4,655	4,000	8,116	8,116	4,000
57377	Bag Some Litter Project	1,505	2,000	2,000	1,971	2,000
57378	Keep Huntsville Beautiful	-	-	-	-	-
57379	HGAC Greenhouse Project	-	-	-	-	-
57380	HGAC Recycling Center Add-on	-	-	-	-	-
Subtotal	Programs/Projects	1,505	2,000	2,000	1,971	2,000
Total Recycling		46,193	49,029	53,020	51,639	50,208





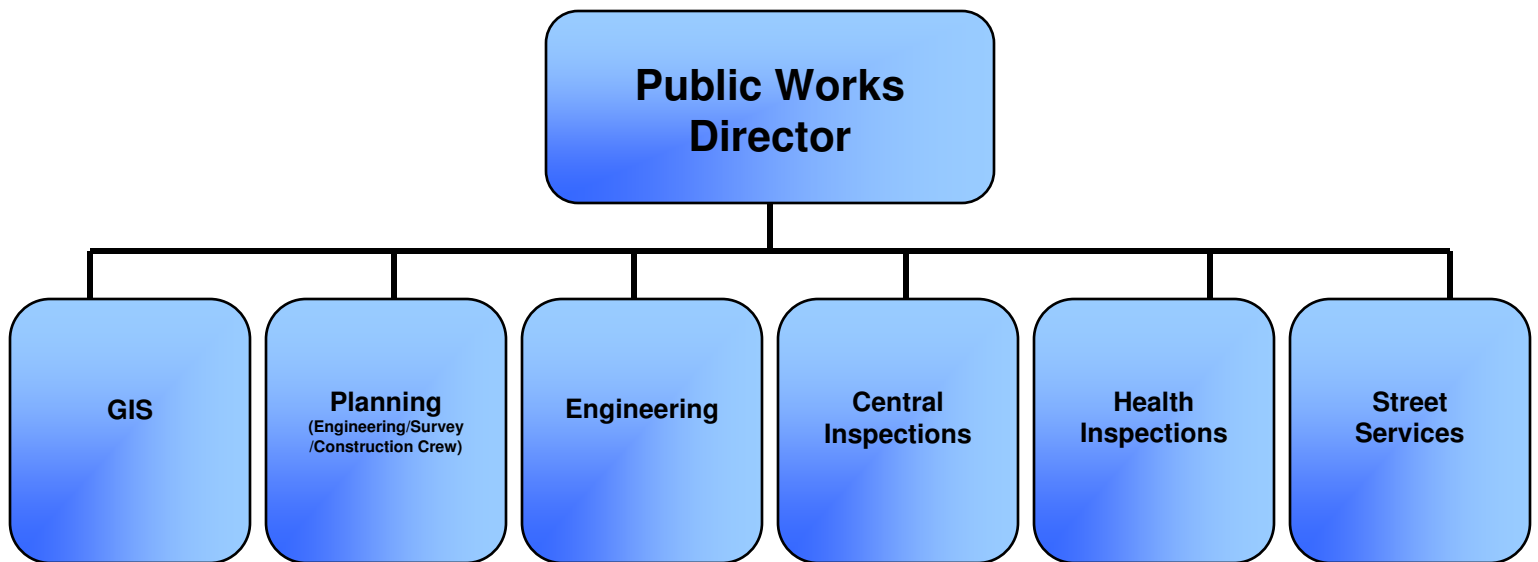
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07-08

Department Overview

Public Works



Budget Information

101-700 Public Works Administration

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	-	257,699	262,853	251,993	158,451
51118	Salaries - Part Time	-	8,403	8,403	8,738	-
51121	Longevity	-	3,216	3,216	3,056	535
51130	Overtime	-	1,200	1,200	2,758	200
51201	TMRs Retirement	-	43,695	44,554	43,045	26,153
51202	Health Insurance	-	39,082	39,082	39,284	21,499
51203	Disability Insurance	-	1,159	1,177	1,123	662
51204	Workers Comp Insurance	-	535	545	534	397
51205	Medicare Tax	-	3,317	3,380	3,156	2,305
51206	Unemployment Comp Ins	-	1,872	1,872	15	135
Subtotal	Salaries/Other Pay/Benefits	-	360,178	366,282	353,701	210,336
52010	Office Supplies	-	3,000	3,000	2,413	1,250
52040	Gas & Oil	-	1,000	1,000	617	1,100
52050	Minor Tools/Instruments	-	-	-	-	-
52080	Educational	-	-	-	-	-
52120	Reproduction & Printing	-	-	-	-	1,500
52130	Other Supplies	-	1,500	1,500	1,416	1,650
52200	Non Capital Equipment Purchases	-	-	-	-	5,200
Subtotal	Supplies	-	5,500	5,500	4,446	10,700
54030	Radio Maintenance	-	100	100	-	84
54040	Motor Vehicle Maintenance	-	500	500	422	500
Subtotal	Maintenance of Equipment	-	600	600	422	584
55030	Long Distance/Circuit Ch	-	200	200	92	100
55080	Training & Seminars	-	11,287	11,287	4,770	8,705
55085	Community Relations	-	250	250	-	-
55090	Memberships/Subscriptions	-	1,552	1,552	1,094	1,470
55195	Cellular Phone Charges	-	960	960	831	1,008
Subtotal	Services and Utilities	-	14,249	14,249	6,786	11,283
56012	Insurance - Fleet	-	318	318	283	-
Subtotal	Insurance/Sundry/Elections	-	318	318	283	-
90300	Vehicle & Equipment	-	1,930	1,930	1,930	-
90312	Computers & Software	-	-	-	-	2,300
Subtotal	Interfund Charges/Transfers	-	1,930	1,930	1,930	2,300
Total	Public Works Administration	-	382,775	388,879	367,568	235,203



Our Purpose

The purpose of the GIS Division is to administer the City of Huntsville's Geographic Information System (GIS), for the staff and citizens of the City of Huntsville so that they may have the data they need to make informed decisions.

Description of Our Services

A Geographic Information System (GIS) is basically the integration of spatial information (maps, topographic maps, aerial info, survey information, computer aided design (CAD) drawings, building layouts, etc.) with database information (well measurements, population, customer data, contours, pipeline specifications, etc.). This integration provides for the creation of products and services that would be difficult, if not impossible, to produce by other means and allows the user to then query and analyze information and view the results spatially. The visualization of the data in relation to spatial objects enhances our understanding of the data in a way that would be difficult to see using only a database. GIS allows for the management and analysis of large sets of information. GIS is increasingly important to support decision-making and is a data and asset management tool for all departments. Some examples include mapping crime and fire trends, managing utility usage and utilizing it to visualize and develop street maintenance plans. The GIS department also provides mapping and data access to the public through an internet mapping system and portable document files (PDFs).

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Created internet mapping website with public information that gives citizen's access to city information which reduces number of phone calls and foot traffic requesting city data and maps.
- Developed citywide GIS enterprise and migrated 90% of existing data into the system.
- Created GIS data that was crucial for 911 dispatch operation.
- Provided daily mapping support to all Departments and external customers.
- Created street atlas for Police Department.
- First deliverable of the Aerial Photography has been QA/QC and used for Police surveillance.
- Created fire hydrant locator atlas for Fire Department.
- Provided mapping assistance to the County Wildfire Protection Plan.

FY 07-08 Department Objectives

- Streamline GIS workflows through process improvement.
- Migrate remaining GIS data into the enterprise.
- Develop departmental mapping websites for internal and external usage such as a sexual offender website for the public and a 911-address look-up website for utility billing and the service center front desk.
- Train staff in other departments how to use GIS.
- Improve management practices with the use of GIS.
- Complete the Aerial Mapping Project.
- Transition property mapping to Walker County Appraisal District



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
GIS ¹	-	-	3.00
Total Personnel	-	-	3.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
GIS	-	-	182,363
Total Budget	-	-	182,363

1- GIS Administrator position moved from Public Works Administration (700) and Property Research Coordinator position and Engineering Design Technician position moved from Engineering (717).

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of internal data requests	not tracked	not tracked	first year measured
Number of external data requests	not tracked	not tracked	first year measured
Number of survey points entered	not tracked	not tracked	first year measured
Number of addresses assigned	not tracked	not tracked	first year measured

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
# of internal data request completed	not tracked	not tracked	first year measured
# of external data request completed	not tracked	not tracked	first year measured

Budget Information



101-642 GIS

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	-	-	-	-	123,305
51118	Salaries - Part Time	-	-	-	-	-
51121	Longevity	-	-	-	-	1,549
51130	Overtime	-	-	-	-	-
51201	TMRs Retirement	-	-	-	-	20,538
51202	Health Insurance	-	-	-	-	21,499
51203	Disability Insurance	-	-	-	-	592
51204	Workers Comp Insurance	-	-	-	-	247
51205	Medicare Tax	-	-	-	-	1,187
51206	Unemployment Comp Ins	-	-	-	-	135
Subtotal	Salaries/Other Pay/Benefits	-	-	-	-	169,052
52010	Office Supplies	-	-	-	-	1,050
52080	Educational	-	-	-	-	-
52120	Reproduction & Printing	-	-	-	-	1,500
52200	Non Capital Equipment Purchases	-	-	-	-	-
Subtotal	Supplies	-	-	-	-	2,550
55030	Long Distance/Circuit Ch	-	-	-	-	200
55080	Training & Seminars	-	-	-	-	8,881
55090	Memberships/Subscriptions	-	-	-	-	180
55590	Easements/Filing Fees	-	-	-	-	1,500
Subtotal	Services and Utilities	-	-	-	-	10,761
Total GIS		-	-	-	-	182,363

Planning



Our Purpose

The purpose of Planning is to provide comprehensive development review services to citizens and developers and to ensure proper, safe, and high quality improvements and additions are built by the private sector and the City of Huntsville in order to reach a balance between the natural and built environments and to ensure compliance with local rules and regulations that achieve the Comprehensive Plan and Program. Additionally, the customer service desk provides call center, permitting, and revenue collection services for both the public and City departments in order to provide excellent service to our customers and to accurately record and receipt revenues for the City of Huntsville.

Description of Our Services

The Planning Division is responsible for reviewing and administering development permits, platting, zoning, and variance requests. The Planning Division conducts both public and private development review and administers the City of Huntsville's Development Code and various City plans including the Comprehensive Plan, Transportation Plan, and Airport Master Plan. The Planning Division provides training for City officials and staff on planning issues and provides staff support to various boards and commissions including the Planning and Zoning Commission, Zoning Board of Adjustments, Economic Development Council, and Tax Increment Investment Zone # 1 Board. Additionally, the customer service desk handles public service inquiries, permit processing and revenue collection for multiple departments, and initial service order processing including inspections, code enforcement, water, sewer, street, and solid waste.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Cooperated in the creation and adoption of the Huntsville Horizon Comprehensive Plan and initiation of its implementation
- Cooperated in the creation and adoption of the Economic Development Strategic Plan
- Started revisions to the Development Code based on the new Comprehensive Plan
- Cooperated in the creation and adoption of the Walker County Community Wildfire Protection Plan
- Provided assistance in the creation of the Comprehensive Capital Improvements Program
- Initiated review and documentation of development processes and started program to strengthen and streamline those processes
- Started review and documentation of customer service processes and systems

FY 07-08 Department Objectives

- Continue working to implement the Comprehensive Plan
- Continue to support economic development program
- Complete update to the Development Code
- Improve development process efficiency
- Continue to provide a personal level of service as increases in requests continue
- Continue to improve point-of-sale, permitting and service request systems



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Planning ¹	2.00	2.00	5.50
Total Personnel	2.00	2.00	5.50

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Planning	150,162	137,082	413,329
Total Budget	150,162	137,082	413,329

1- Administrative Coordinator, Administrative Assistant, and (1.5) Customer Service Assistant positions moved from Public Works Administration (700) in FY 07-08.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Permits Processed ²	307	253	275
Number of Plats Processed ³	76	54	65
Pre-Development Conferences Held	not tracked	680	700
Number of Variances Processed ⁴	14	8	10
Number of Zoning Changes Processed	2	2	2
Number of Plans Created/Amended	5	4	2
Number of Service Requests Handled by Front Desk ⁵	12,392	12,465	15,000
Number of Permits Processed by Front Desk ⁶	1,534	2,318	1,600
Dollar Value Processed Through Front Desk ⁷	\$493,548	\$581,706	\$750,000

2- Includes Certificates of Compliance

3- Includes plats approved by P&Z and administratively

4- Includes both zoning and platting variances

5- Includes Synergen, Solid Waste, Code Enforcement, Health and Inspections

6- Includes all permits

7- Includes monies collected for all departments through the Front Desk

Measuring Our Effectiveness



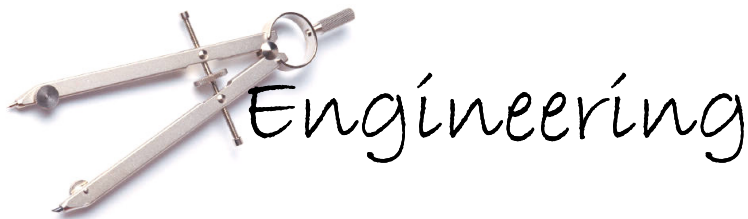
Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Plats Reviewed Within 10 Days of Submittal	100%	100%	100%
% of Citizens Satisfied with City's Efforts to Plan for the Future ⁸	56%	63%	65%

8- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-716 Planning

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	105,159	105,702	107,816	93,093	215,129
51117	SHSU Student	-	-	-	-	-
51118	Salaries - Part Time	-	-	-	(3)	8,741
51121	Longevity	1,230	1,324	1,324	602	3,111
51125	Car Allowance	-	-	-	-	-
51130	Overtime	-	-	-	-	500
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	17,301	17,841	18,194	18,041	35,900
51202	Health Insurance	11,328	13,027	13,027	13,108	35,832
51203	Disability Insurance	495	501	505	385	1,006
51204	Workers Comp Insurance	225	211	216	217	448
51205	Medicare Tax	817	892	910	999	2,646
51206	Unemployment Comp Ins	540	540	540	10	269
Subtotal	Salaries/Other Pay/Benefits	137,096	140,038	142,532	126,453	303,582
52010	Office Supplies	168	750	750	700	1,250
52030	Clothing	-	-	-	-	-
52040	Gas & Oil	-	-	-	-	-
52080	Educational	271	750	750	144	750
52120	Reproduction & Printing	1,633	1,650	1,650	1,504	2,500
52130	Other Supplies	1,475	1,000	1,000	1,352	1,200
52160	Surveying Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	-	200	200	289	300
Subtotal	Supplies	3,547	4,350	4,350	3,989	6,000
54010	Office Equipment Maintenance	-	200	200	-	1,000
54030	Radio Maintenance	-	-	-	-	252
54040	Motor Vehicle Maintenance	-	-	-	-	-
Subtotal	Maintenance of Equipment	-	200	200	-	1,252
55030	Long Distance/Circuit Ch	171	300	300	126	300
55070	Purchased Services/Contracts	-	-	-	-	87,500
55080	Training & Seminars	7,149	7,500	7,500	3,545	8,065
55085	Community Relations	-	-	-	-	1,500
55090	Memberships/Subscriptions	1,431	1,500	1,500	1,527	1,920
55120	Mileage & Miscellaneous Meals	30	500	500	-	-
55195	Cellular Phone Charges	120	504	504	689	960
55590	Easements/Filing Fees	300	300	300	298	1,500
Subtotal	Services and Utilities	9,202	10,604	10,604	6,185	101,745
56030	Legal Advertising	317	1,000	1,000	456	750
Subtotal	Insurance/Sundry/Elections	317	1,000	1,000	456	750
Total Planning		150,162	156,192	158,686	137,082	413,329



Our Purpose

The purpose of these divisions of the Public Works Department is to provide comprehensive development and review services to citizens, developers, and contractors. To ensure proper, safe, and high quality infrastructure improvements and renovations that are designed and constructed by the private sector and the City of Huntsville in order to reach a balance between the natural and built environments. To inspect and ensure compliance with local/state/federal rules and regulations that will achieve the overall Comprehensive Plan and Program of the City of Huntsville.

Description of Our Services

These divisions are responsible for the survey data, plan review, design, contract administration, construction, inspection, and as-built data of public improvements. As a collective team, these divisions work together to ensure a well planned and constructed infrastructure system for the City. All developments and projects are designed/reviewed, inspected, and as-built to ensure compliance with the design and specifications of the improvements. Capital Improvement Projects assigned are developed, easements written and obtained, designed, contract administered, constructed, inspected, and as-built by this team. The collected information is the basis and foundation for the data to implement and maintain the City of Huntsville's Geographic Information System.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Developed 5 year CIP for water, sewer, streets, sidewalks and fiber.
- Begin revisions to the City Standards and Specifications
- Continued to improve CIP process and reporting.
- Improved easement acquisition process.
- Implemented proper documentation of CIP crew construction activities.
- Improved asset accountability on all projects.
- Improved project archiving process for maintaining record retention and retrieval.

FY 07-08 Department Objectives

- Continue the Comprehensive Infrastructure Program
- Complete the revisions to the City Standards and Specifications
- Continue to improve, review, administer, complete, and document improvements on all construction projects.
- Implement 5 year CIP program.
- Organize the CIP program into a more efficient process for budgeting and scheduling.
- Refine project inventories, purchasing procedures and accountability.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Engineering ¹	5.00	5.00	5.00
Surveying	5.00	5.00	5.00
Construction Crew ²	-	-	4.00
Total Personnel	10.00	10.00	14.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Engineering	300,546	318,343	364,028
Surveying	283,498	289,014	305,970
Construction Crew	-	-	223,087
Total Budget	584,044	607,357	893,085

1- Property Research Coordinator and Engineering Design Technician position moved to GIS (642) and (2) Utility Inspector positions moved from Central Inspection (724) in FY 07-08.

2- Construction Crew moved from Public Utilities in FY 07-08.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Utility placement permits administered	not tracked	11	15
Number of CIP projects administered	not tracked	48	49
Number of Development projects administered	not tracked	22	30
Number of Inter-Department project assistance	not tracked	27	35

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Utility Permits reviewed within 5 days	not tracked	100	100%
% of CIP projects completed Within Budget	not tracked	92	100%
% of CIP projects completed on schedule ³	not tracked	75	100%
% of Development projects complete ⁴	not tracked	64	100%
% on Inter-Departmental programs completed ⁵	not tracked	78	100%

3- Schedule depends on numerous factors including weather, easement acquisition, etc.

4- All schedules solely dependent on developer

5- Depends on length and complexity of ongoing projects

Budget Information



101-717 Engineering

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	216,379	218,914	223,292	222,317	243,273
51121	Longevity	4,167	3,828	3,828	3,830	4,792
51125	Car Allowance	-	-	-	-	-
51126	License Pay	-	-	-	-	450
51130	Overtime	34	1,005	1,005	-	9,500
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	35,950	37,299	38,029	37,536	40,881
51202	Health Insurance	28,320	32,568	32,568	32,770	35,832
51203	Disability Insurance	1,015	1,043	1,058	1,047	1,135
51204	Workers Comp Insurance	468	440	449	574	907
51205	Medicare Tax	876	978	997	880	1,157
51206	Unemployment Comp Ins	1,095	1,350	1,350	25	225
Subtotal	Salaries/Other Pay/Benefits	288,305	297,425	302,576	298,979	338,152
52010	Office Supplies	794	1,500	1,500	1,262	850
52030	Clothing	32	250	250	-	250
52040	Gas & Oil	674	710	710	358	3,200
52050	Minor Tools/Instruments	12	100	100	19	-
52080	Educational	-	300	300	-	-
52120	Reproduction & Printing	3,465	5,000	5,000	5,044	3,000
52130	Other Supplies	112	500	500	417	800
52180	Microfilming Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	-	950	950	260	-
Subtotal	Supplies	5,089	9,310	9,310	7,359	8,100
54010	Office Equipment Maintenance	152	550	550	-	400
54030	Radio Maintenance	202	300	300	197	300
54040	Motor Vehicle Maintenance	-	500	500	333	500
Subtotal	Maintenance of Equipment	354	1,350	1,350	531	1,200
55030	Long Distance/Circuit Ch	102	250	250	1,314	300
55080	Training & Seminars	2,562	8,500	8,500	6,868	14,050
55090	Memberships/Subscriptions	263	400	400	-	210
55120	Mileage & Miscellaneous Meals	366	300	300	332	-
55195	Cellular Phone Charges	461	1,008	1,008	875	2,016
55590	Easements/Filing Fees	1,786	2,000	2,000	986	-
55680	Deed Index	-	-	-	-	-
Subtotal	Services and Utilities	5,539	12,458	12,458	10,375	16,576
56012	Insurance - Fleet	609	270	270	240	-
56030	Legal Advertising	-	1,250	1,250	-	-
Subtotal	Insurance/Sundry/Elections	609	1,520	1,520	240	-
90300	Vehicle & Equipment	650	860	860	860	-
Subtotal	Interfund Charges/Transfers	650	860	860	860	-
Total Engineering		300,546	322,923	328,074	318,343	364,028

Budget Information

101-719 Surveying

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	193,132	194,436	198,325	197,927	205,989
51121	Longevity	3,829	2,980	2,980	2,982	3,226
51126	License Pay	180	180	180	180	-
51130	Overtime	-	670	670	-	700
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	32,143	33,051	33,699	33,378	34,416
51202	Health Insurance	28,320	32,568	32,568	32,770	35,832
51203	Disability Insurance	914	937	955	950	989
51204	Workers Comp Insurance	752	702	716	786	803
51205	Medicare Tax	1,682	1,812	1,848	1,690	1,901
51206	Unemployment Comp Ins	1,352	1,350	1,350	25	225
Subtotal	Salaries/Other Pay/Benefits	262,304	268,686	273,291	270,688	284,081
52010	Office Supplies	159	250	250	121	250
52030	Clothing	807	900	900	849	900
52031	Clothing - Safety Gear	138	100	100	6	250
52040	Gas & Oil	3,350	4,210	4,210	4,030	4,400
52050	Minor Tools/Instruments	16	200	200	132	-
52080	Educational	-	200	200	-	-
52120	Reproduction & Printing	297	350	350	329	350
52130	Other Supplies	103	250	250	376	-
52160	Surveying Supplies	1,496	1,400	1,400	1,501	2,250
52190	Minor Tools/Instruments/Survey	2,508	2,000	2,000	1,603	2,400
52200	Non Capital Equipment Purchases	3,841	1,500	1,500	1,453	2,100
Subtotal	Supplies	12,715	11,360	11,360	10,400	12,900
54010	Office Equipment Maintenance	-	150	150	-	-
54020	Tools/Instruments/Survey Maintenance	226	1,000	1,000	93	750
54030	Radio Maintenance	666	620	620	426	620
54040	Motor Vehicle Maintenance	1,072	500	500	673	785
Subtotal	Maintenance of Equipment	1,964	2,270	2,270	1,192	2,155
55030	Long Distance/Circuit Ch	35	50	50	32	50
55080	Training & Seminars	3,463	3,680	3,680	3,440	4,250
55090	Memberships/Subscriptions	900	1,100	1,100	707	1,022
55120	Mileage & Miscellaneous Meals	30	250	250	-	-
55195	Cellular Phone Charges	-	-	-	-	1,512
55200	Pager Air Time	-	-	-	-	-
Subtotal	Services and Utilities	4,428	5,080	5,080	4,179	6,834
56012	Insurance - Fleet	461	454	454	404	-
Subtotal	Insurance/Sundry/Elections	461	454	454	404	-
90300	Vehicle & Equipment	1,625	2,151	2,151	2,151	-
Subtotal	Interfund Charges/Transfers	1,625	2,151	2,151	2,151	-
Total Surveying		283,498	290,001	294,606	289,014	305,970

Budget Information

220-396 Construction Crew

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	102,886	112,085	114,327	112,981	118,563
51121	Longevity	1,065	785	785	762	937
51126	License Pay	480	480	480	483	900
51130	Overtime	9,810	12,148	12,148	5,642	8,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	18,573	20,920	21,294	19,897	19,806
51202	Health Insurance	22,656	26,054	26,054	26,215	28,666
51203	Disability Insurance	437	596	607	504	569
51204	Workers Comp Insurance	3,484	3,491	3,554	3,014	3,106
51205	Medicare Tax	1,614	1,820	1,852	1,703	1,746
51206	Unemployment Comp Ins	982	1,080	1,080	(4)	180
Subtotal	Salaries/Other Pay/Benefits	161,986	179,459	182,181	171,197	182,473
52030	Clothing	1,356	1,750	1,750	672	1,750
52031	Clothing - Safety Gear	1,034	1,000	1,000	156	400
52040	Gas & Oil	12,385	15,125	10,309	10,003	14,000
52050	Minor Tools/Instruments	572	1,000	1,000	770	1,000
52060	Cleaning Supplies	-	-	-	-	-
52100	Traffic Supplies	-	250	250	315	300
52130	Other Supplies	95	100	100	443	200
52200	Non Capital Equipment Purchases	403	4,000	4,000	2,445	3,000
Subtotal	Supplies	15,846	23,225	18,409	14,804	20,650
54020	Maint - Mach/Tools/Instruments	189	250	250	48	250
54040	Motor Vehicle Maintenance	17,330	10,000	18,484	18,686	16,500
Subtotal	Maintenance of Equipment	17,520	10,250	18,734	18,734	16,750
55080	Training & Seminars	1,684	2,000	2,000	1,855	2,350
55090	Memberships/Subscriptions	150	160	160	255	200
55195	Cellular Phone Charges	538	504	504	438	504
55200	Pager Air Time	76	100	100	76	160
Subtotal	Services and Utilities	2,447	2,764	2,764	2,623	3,214
56012	Insurance - Fleet	2,131	1,177	1,177	1,047	-
Subtotal	Insurance/Sundry/Elections	2,131	1,177	1,177	1,047	-
90300	Vehicle & Equipment	14,467	29,132	29,132	29,132	-
Subtotal	Interfund Charges/Transfers	14,467	29,132	29,132	29,132	-
Total	Construction Crew	214,396	246,007	252,397	237,537	223,087

Central Inspections



Our Purpose

The purpose of Central Inspections is to provide inspection services of private development and public improvement development as well as code enforcement of existing buildings and property to the citizens developers, contractors, property owners, and visitors of Huntsville so they can occupy properties and buildings that are constructed and maintained for the health and life safety of occupants as directed by the codes, laws, and good engineering practices adopted by the State of Texas and the City of Huntsville.

Description of Our Services

Central Inspections is responsible for the administration of building permits and public improvement permits as well as private and public improvement inspections. Central Inspections is also responsible for code enforcement and for investigating code enforcement complaints. Central Inspections reviews plans for private and public improvements, inspects and permits all public swimming pools and on-site sewer facilities in the city limits of Huntsville.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Converted building inspection reports and files to electronic format
- Began converting building project folders to electronic format
- Identified and initiated the clean-up of specific areas including major entrances into the City
- Responded to all construction inspection requests within 24 hours
- Initially investigated all code enforcement complaints within 24 hours

FY 07-08 Department Objectives

- Create paperless files for Code Enforcement Cases
- Continue to target major entrances into the City for clean-up
- Implement a preferred contractor program to assist citizens in choosing good contractors
- Increase public awareness and general information through the website
- Continue to respond to inspection requests within a 24 hour period
- Continue to respond to code enforcement complaints within a 24 hour period



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Central Inspections ¹	7.00	7.00	5.00
Total Personnel	7.00	7.00	5.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Central Inspections	472,647	448,502	361,762
Total Budget	472,647	448,502	361,762

1- (2) Utility Inspector positions moved to Engineering (717) in FY 07-08.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Permits Issued	1,726	2,027	1750
Number of Inspections Performed	4,895	4,780	5000
Number of Substandard Buildings Identified	56	73	50
Demolished by City	7	14	20
Demolished or Repaired by Owner	49	52	30
Number Junk Vehicle Complaints Investigated	156	48	100
Number Trash/Debris Complaints Investigated	226	159	200
Number of Weed Complaints Investigated	156	88	150
Number of Sewer Complaints Investigated	32	53	50
Number of Sign Complaints Investigated	18	20	20
Number of Zoning Complaints Investigated	6	9	10
Number of On-Site Sewer Facility Inspections Investigated	118	124	120
Number of Public Swimming Pool Inspections Investigated	89	144	100

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Inspections Performed Within 24 hours of Request	100%	100%	100%
% of Complaints Investigated Within 24 hours of Receipt	100%	100%	100%
% of Citizens Rating Building Inspection Services as Good or Excellent ^{2,3}	51%	49%	52%
% of Citizens Rating Code Enforcement Services as Good or Excellent ^{2,4}	50%	53%	55%

2- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

3- In the 2005 Citizen Survey 33% of citizens surveyed answered "no opinion" when asked to rate building inspection services and only 4% rated it "poor". In the 2007 Citizen Survey 37% of citizens surveyed answered "no opinion" and only 4% rated it "poor".

4- In the 2005 Citizen Survey 26% of citizens surveyed answered "no opinion" when asked to rate code enforcement services and only 7% rated it "poor". In the 2007 Citizen Survey 27% of citizens surveyed answered "no opinion" and only 5% rated it "poor".

Budget Information

101-724 Central Inspection

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	293,594	261,957	268,230	269,796	189,318
51121	Longevity	6,501	4,831	4,831	4,875	2,952
51126	License Pay	300	300	300	304	-
51130	Overtime	11,306	10,000	10,000	10,032	1,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	50,611	46,190	47,064	47,299	31,628
51202	Health Insurance	39,648	39,082	39,082	39,090	28,666
51203	Disability Insurance	1,396	1,305	1,331	1,288	904
51204	Workers Comp Insurance	1,708	1,550	1,580	1,493	1,003
51205	Medicare Tax	2,171	1,922	1,957	1,787	1,243
51206	Unemployment Comp Ins	1,891	1,620	1,620	30	180
Subtotal	Salaries/Other Pay/Benefits	409,126	368,757	375,995	375,995	256,894
52010	Office Supplies	1,910	2,000	1,952	1,418	2,000
52030	Clothing	84	100	100	8	627
52040	Gas & Oil	5,644	6,820	6,820	7,117	4,400
52050	Minor Tools/Instruments	717	500	500	622	500
52080	Educational	629	1,000	1,000	339	1,000
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	556	8,682	7,682	7,582	5,600
Subtotal	Supplies	9,541	19,102	18,054	17,088	14,127
54010	Office Equipment Maintenance	-	250	250	190	-
54020	Maint - Mach/Tools/Instruments	-	200	200	-	450
54030	Radio Maintenance	785	785	785	578	540
54040	Motor Vehicle Maintenance	1,662	2,000	3,099	3,566	3,000
Subtotal	Maintenance of Equipment	2,447	3,235	4,334	4,333	3,990
55010	Rental of Equipment	2,041	2,000	2,000	2,340	2,000
55030	Long Distance/Circuit Ch	265	350	350	152	300
55070	Purchased Services/Contracts	790	365	365	-	30,000
55080	Training & Seminars	7,946	7,800	7,800	7,808	6,750
55090	Memberships/Subscriptions	795	900	900	1,074	900
55120	Mileage & Miscellaneous Meals	-	150	150	-	-
55195	Cellular Phone Charges	2,792	3,060	3,060	2,639	3,301
55200	Pager Air Time	-	-	-	-	-
55510	Bank/Paying Agent Fees	920	1,300	1,300	3,845	-
55600	Condemnation Costs	5,063	3,500	3,500	1,567	3,500
Subtotal	Services and Utilities	20,612	19,425	19,425	19,426	46,751
56012	Insurance - Fleet	2,131	975	975	867	-
Subtotal	Insurance/Sundry/Elections	2,131	975	975	867	-
57280	Demolition Program	23,915	35,000	33,915	24,341	40,000
Subtotal	Programs/Projects	23,915	35,000	33,915	24,341	40,000
90300	Vehicle & Equipment	4,875	6,453	6,453	6,453	-
90312	Computers & Software	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	4,875	6,453	6,453	6,453	-
Total	Central Inspection	472,647	452,947	459,151	448,502	361,762

Health Inspections



Our Purpose

The purpose of Health Inspections is to provide health inspection services of all food service establishments to the citizens and visitors of Huntsville so they can eat and purchase meals and food products that are produced and sold under the State and local laws designed to protect the health and life safety of the public.

Description of Our Services

Health Inspections is responsible for the inspection in accordance with State law of all Huntsville food service establishments such as restaurants, schools, groceries, convenience stores, mobile food units and bakeries. Health Inspections investigates all health related complaints and provides training and education for food service personnel. Health Inspections also assists in the City of Huntsville's mosquito surveillance program.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- After one year of each food service establishment having 2 inspections per year, indications of major violations is declining
- After one year of each food service establishment having 2 inspections per year, the amount of time spent on re-inspections has decreased
- Publications of food safety and general food health information is now placed on the health web site
- Health related complaints are investigated within a 24 hour period

FY 07-08 Department Objectives

- Create paperless reports and files for food service establishment inspections
- Reduce the number of violations found in food service establishments
- Reduce the number of re-inspections due to poor initial inspection results
- Continue to respond to health related complaints within a 24 hour period



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Health Inspection	2.00	2.00	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Health Inspection	127,397	129,752	141,171
Total Budget	127,397	129,752	141,171

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Establishment Inspections Performed	422	461	430
Number of Re-Inspections Performed	200	148	130
Number of Complaints Investigated	80	100	70
Number of Courtesy Warnings Issued	89	101	80
Number of Court Citations Issued	10	10	10

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Complaints Investigated Within 24 hours of Request	100%	100%	100%
% of Total Food Establishments Receiving a Minimum of Two Inspections	100%	100%	100%
Number of Re-Inspections Required as a % of Total Inspections	47%	32%	30%
% of Citizens Rating Health Inspection Services as Good or Excellent ^{1,2}	56%	51%	56%

1- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

2- In the 2005 Citizen Survey 26% of citizens surveyed answered "no opinion" when asked to rate health inspection services and only 8% rated it "poor". In the 2007 Citizen Survey 34% of citizens surveyed answered "no opinion" and only 5% rated it "poor".

Budget Information

101-725 Health

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	82,600	82,431	84,080	83,416	86,105
51121	Longevity	1,074	839	839	840	937
51130	Overtime	140	201	201	71	200
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	13,702	13,915	14,189	13,997	14,318
51202	Health Insurance	11,328	13,027	13,027	13,108	14,333
51203	Disability Insurance	378	397	405	400	413
51204	Workers Comp Insurance	510	471	480	449	456
51205	Medicare Tax	1,204	1,210	1,234	1,214	1,262
51206	Unemployment Comp Ins	540	540	540	10	90
Subtotal	Salaries/Other Pay/Benefits	111,475	113,031	114,995	113,505	118,115
52010	Office Supplies	408	350	350	348	350
52030	Clothing	19	400	393	345	400
52040	Gas & Oil	8,373	9,528	9,298	6,587	9,500
52050	Minor Tools/Instruments	621	500	500	483	500
52060	Cleaning Supplies	136	150	150	208	150
52080	Educational	1,000	500	500	177	500
52110	Freight Expense	-	-	-	-	-
52130	Other Supplies	-	-	-	-	-
52200	Non Capital Equipment Purchases	-	500	500	334	5,600
Subtotal	Supplies	10,556	11,928	11,691	8,482	17,000
54030	Radio Maintenance	167	-	-	24	-
54040	Motor Vehicle Maintenance	729	700	937	913	1,000
Subtotal	Maintenance of Equipment	896	700	937	937	1,000
55030	Long Distance/Circuit Ch	31	100	100	31	100
55080	Training & Seminars	1,379	2,800	2,800	2,970	3,100
55090	Memberships/Subscriptions	295	528	528	388	773
55120	Mileage & Miscellaneous Meals	-	100	100	-	-
55195	Cellular Phone Charges	923	1,008	1,008	867	1,008
55200	Pager Air Time	38	75	75	38	75
55540	Animal Shelter Contract	-	-	-	-	-
Subtotal	Services and Utilities	2,666	4,611	4,611	4,294	5,056
56012	Insurance - Fleet	304	618	618	550	-
Subtotal	Insurance/Sundry/Elections	304	618	618	550	-
90300	Vehicle & Equipment	1,500	1,985	1,985	1,985	-
90312	Computers & Software	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	1,500	1,985	1,985	1,985	-
Total Health		127,397	132,873	134,837	129,752	141,171

Street Services



Our Purpose

The purpose of Street Services is to provide maintenance and construction of the City of Huntsville's street infrastructure and stormwater collection system and keep the streets and stormwater collection system clean of debris so that the Citizens of Huntsville can have a clean, safe and drivable transportation system and that stormwater is conveyed away from their homes and businesses.

Description of Our Services

The Streets Division is responsible for maintaining the over 138 miles of public streets in the City of Huntsville. Street Services target on a rotating basis approximately 14 miles of public streets for maintenance annually. The Streets Division is responsible for the construction of new street infrastructure, sidewalks, and parking lots. The Streets Division maintains the City of Huntsville's roadway signage, pavement markings, traffic control devices, curbs, gutters, and public right-of-ways and is responsible for the maintenance of the infrastructure of the Huntsville Municipal Airport. The Drainage Maintenance Division is responsible for the construction and maintenance of the City of Huntsville's stormwater collection system. The Street Sweeping Division is responsible for the removal of grass, leaves, and other debris from the City of Huntsville's public streets and parking areas.


Our Goals and Accomplishments

FY 06-07 Accomplishments

- Overlaid 7.17 lane miles of City streets
- Seal Coated 13.77 lane miles of City streets
- Repaired Tanyard Creek crossing on Old Colony Rd.
- Upgrade critical crosswalks and stop bars with thermoplastic pavement markings (ongoing)
- Resurfaced and striped soccer field parking lot
- Completed parking lots at Eastham/Thomason Park
- Reconstructed concrete section of Brook Hollow Drive

FY 07-08 Department Objectives

- Seal Coat 28.88 lane miles of City streets
- Reconstruct 2.15 lane miles of City streets
- Overlay 0.23 lane miles of City Streets
- Repair 48 inch diameter culvert on Bearkat Boulevard just east of Bowers Boulevard
- Replace headwall 14th Street Town Creek crossing
- Continue upgrading pavement markings with thermoplastic
- Construct parking lot at Pineview Park
- Reconstruct lower half of Service Center Yard
- Replace 13th St. headwall on Town Creek
- Construct/rehab 4-Plex Parking Lot at KBR Park
- Begin developing citywide street light program



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Streets	19.00	19.00	19.00
Drainage Maintenance	4.00	4.00	4.00
Street Sweeping	1.00	1.00	1.00
Airport Maintenance	-	-	-
Total Personnel	24.00	24.00	24.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Streets	1,427,401	1,981,851	1,809,771
Street Sweeping	88,263	110,473	85,839
Drainage Maintenance	188,641	193,109	366,029
Airport Maintenance	10,666	4,682	21,913
Total Budget	1,714,971	2,290,115	2,283,552

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Street Signs Made and Installed	475	385	500
Tons of Hot Mix Asphalt Concrete (HMAC) Used for Utility Cuts	864	442	1,000
Tons of HMAC Used for Street Failure Patches ¹	771	1,052	500
Tons of HMAC Used for Street Overlays	3,151	4,980	320
Tons of HMAC Used for Special Projects ²	3,024	291	3,620
Lane Miles of Seal Coating of Existing Streets ³	-	13.77	28.88
Tons of Litter and Debris Removed from Public Right-of-Ways	45	29.16	50
Tons of Debris Removed from Public Drainage Ways	6,020	3,547	4,000
Curb Miles Swept per Manhour	1.96	1.98	2.0
Curb Miles Swept by Street Sweeper ⁴	3,216	3,037	3,500
Tons of Debris Removed by Street Sweeper ⁴	838	849	900

1- The number of street failure patches required should decline over time as quality of streets improve. Tons of HMAC used for street failure patches increased in fiscal year 2006-2007 in part due to an effort to conduct full depth repairs which use more HMAC but are longer lasting than other methods.

2- The number of special projects completed will vary depending on how many projects are funded by City Council each year.

3- The frequency of seal coating of existing streets will vary depending on in-house special projects and weather conditions.

4- Due to mechanical problems with the street sweeping equipment in fiscal year 2005-2006, street sweeping was not able to be performed for a period of time.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual**	FY 07-08 Target
% of Annual Lane Mile Scheduled Maintenance Completed	not tracked	100%	100%
% Increase (Decrease) in Tons of HMAC Used for Street Failure Patches ¹	(14%)	36%	(52%)
% of Emergency Calls Responded to Within 4 Hours	not tracked	100%	100%
% of Citizens Rating Street Maintenance Services as Good or Excellent ⁵	68%	71%	75%
% of Citizens Rating Drainage Maintenance Services as Good or Excellent ⁵	67%	67%	70%

5- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

603-323 Streets

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	591,920	604,175	616,259	603,645	627,981
51115	Seasonal	42,874	43,680	43,680	25,861	43,680
51121	Longevity	11,876	11,556	11,556	9,498	10,403
51130	Overtime	10,019	18,339	18,339	15,723	12,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	99,382	105,699	107,714	104,458	105,014
51202	Health Insurance	107,640	123,758	123,758	124,443	136,162
51203	Disability Insurance	2,661	2,988	3,046	2,762	3,014
51204	Workers Comp Insurance	40,863	37,102	37,822	36,255	34,916
51205	Medicare Tax	7,138	6,985	7,118	7,420	7,512
51206	Unemployment Comp Ins	5,880	5,130	5,130	157	855
Subtotal	Salaries/Other Pay/Benefits	920,253	959,412	974,422	930,222	981,538
52010	Office Supplies	72	350	350	308	350
52030	Clothing	5,386	5,600	5,600	4,906	5,600
52031	Clothing - Safety Gear	3,231	3,500	3,500	3,848	950
52040	Gas & Oil	66,698	78,290	78,290	56,938	75,000
52050	Minor Tools/Instruments	2,267	2,500	2,500	2,581	2,500
52060	Cleaning Supplies	654	750	750	739	750
52070	Chemical Supplies	211	750	750	365	750
52100	Traffic Supplies	12,459	15,000	15,000	18,186	15,000
52130	Other Supplies	120	200	200	175	200
52200	Non Capital Equipment Purchases	3,971	3,500	3,500	3,008	3,600
Subtotal	Supplies	95,070	110,440	110,440	91,054	104,700
53040	Maint.-Storm Drains & Culverts	-	-	-	-	-
53050	Maint-Street/Curbs/Gutters	89,863	80,000	80,000	78,978	90,217
53051	Street Infrastructure Project	11,328	364,608	574,608	558,921	355,966
53053	Street Lighting	334	5,000	5,000	15	2,000
53120	Airport Grounds Maintenance	-	-	-	-	-
53160	Sidewalks Maintenance	6,425	12,500	8,469	3	12,500
53170	Street Sign Replacement	5,641	20,000	9,472	13,574	20,000
Subtotal	Maintenance of Structures	113,591	482,108	677,549	651,491	480,683
54020	Maint - Mach/Tools/Instruments	278	600	600	154	600
54030	Radio Maintenance	1,252	1,250	1,250	719	1,250
54040	Motor Vehicle Maintenance	44,250	50,000	64,559	65,536	50,000
Subtotal	Maintenance of Equipment	45,780	51,850	66,409	66,409	51,850
55010	Rental of Equipment	-	300	300	-	-
55030	Long Distance/Circuit Ch	30	50	50	37	50
55040	Electric	171,811	179,230	179,230	164,070	175,000
55070	Purchased Services/Contracts	15,000	-	-	-	-
55080	Training & Seminars	2,884	4,710	4,710	200	3,500
55090	Memberships/Subscriptions	143	309	309	228	309
55195	Cellular Phone Charges	1,851	2,016	2,016	1,733	2,016
55200	Pager Air Time	189	200	200	123	125
Subtotal	Services and Utilities	191,907	186,815	186,815	166,391	181,000
56012	Insurance - Fleet	10,957	12,004	12,004	10,675	-
Subtotal	Insurance/Sundry/Elections	10,957	12,004	12,004	10,675	-
57100	Street Light Installation	1,297	5,000	5,000	1,333	10,000
Subtotal	Programs/Projects	1,297	5,000	5,000	1,333	10,000
69020	Cap. Mach/Tools/Equip	-	-	-	-	-
Subtotal	Capital Outlays	-	-	-	-	-
90300	Vehicle & Equipment	48,546	64,276	64,276	64,276	-
Subtotal	Interfund Charges/Transfers	48,546	64,276	64,276	64,276	-
Total Streets		1,427,401	1,871,905	2,096,915	1,981,851	1,809,771

Budget Information

224-382 Street Sweeping

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	33,030	34,605	35,297	35,546	-
51121	Longevity	957	742	742	743	-
51130	Overtime	427	1,005	1,005	427	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	5,772	6,060	6,175	6,094	-
51202	Health Insurance	5,664	6,514	6,514	6,554	-
51203	Disability Insurance	163	171	174	171	-
51204	Workers Comp Insurance	2,209	2,122	2,164	2,042	-
51205	Medicare Tax	472	527	537	494	-
51206	Unemployment Comp Ins	270	270	270	5	-
Subtotal	Salaries/Other Pay/Benefits	48,965	52,016	52,878	52,076	-
52010	Office Supplies	13	10	10	-	-
52030	Clothing	262	500	240	238	-
52031	Clothing - Safety Gear	132	225	125	117	-
52040	Gas & Oil	10,008	13,016	8,816	8,445	-
52050	Minor Tools/Instruments	20	100	-	-	-
52060	Cleaning Supplies	19	25	25	9	-
52130	Other Supplies	-	-	-	-	-
Subtotal	Supplies	10,454	13,876	9,216	8,810	-
54030	Radio Maintenance	167	200	200	24	-
54040	Motor Vehicle Maintenance	17,444	18,000	31,269	31,444	-
Subtotal	Maintenance of Equipment	17,610	18,200	31,469	31,468	-
55080	Training & Seminars	-	250	-	-	-
Subtotal	Services and Utilities	-	250	-	-	-
56012	Insurance - Fleet	609	2,412	2,274	2,274	-
Subtotal	Insurance/Sundry/Elections	609	2,412	2,274	2,274	-
90300	Vehicle & Equipment	10,625	15,845	15,845	15,845	-
Subtotal	Interfund Charges/Transfers	10,625	15,845	15,845	15,845	-
Total	Street Sweeping	88,263	102,599	111,682	110,473	-

Budget Information



603-382 Street Sweeping

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	-	-	-	-	36,900
51121	Longevity	-	-	-	-	792
51130	Overtime	-	-	-	-	500
51201	TMRS Retirement	-	-	-	-	6,200
51202	Health Insurance	-	-	-	-	7,166
51203	Disability Insurance	-	-	-	-	177
51204	Workers Comp Insurance	-	-	-	-	2,052
51205	Medicare Tax	-	-	-	-	547
51206	Unemployment Comp Ins	-	-	-	-	45
Subtotal	Salaries/Other Pay/Benefits	-	-	-	-	54,379
52030	Clothing	-	-	-	-	360
52031	Clothing - Safety Gear	-	-	-	-	75
52040	Gas & Oil	-	-	-	-	11,000
52060	Cleaning Supplies	-	-	-	-	25
Subtotal	Supplies	-	-	-	-	11,460
54040	Motor Vehicle Maintenance	-	-	-	-	20,000
Subtotal	Maintenance of Equipment	-	-	-	-	20,000
Total	Street Sweeping	-	-	-	-	85,839

Budget Information

603-384 Drainage Maintenance

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	97,477	111,949	114,188	114,282	119,053
51121	Longevity	1,382	1,077	1,077	1,115	1,309
51130	Overtime	2,731	3,350	3,832	4,956	3,000
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	16,425	19,400	19,773	19,988	19,799
51202	Health Insurance	23,124	26,054	26,054	26,215	28,666
51203	Disability Insurance	349	553	564	507	571
51204	Workers Comp Insurance	6,121	6,872	7,005	6,542	6,619
51205	Medicare Tax	828	1,102	1,122	1,068	1,122
51206	Unemployment Comp Ins	1,120	1,080	1,080	20	180
Subtotal	Salaries/Other Pay/Benefits	149,556	171,437	174,695	174,695	180,319
52010	Office Supplies	10	50	50	14	50
52030	Clothing	1,051	1,500	1,500	1,020	1,400
52031	Clothing - Safety Gear	728	1,000	1,000	633	360
52040	Gas & Oil	8,228	9,076	9,076	7,851	12,000
52050	Minor Tools/Instruments	270	850	850	441	850
52060	Cleaning Supplies	71	200	200	40	-
52100	Traffic Supplies	-	-	-	-	-
52130	Other Supplies	200	250	250	155	500
52200	Non Capital Equipment Purchases	1,280	2,000	2,000	1,653	1,250
Subtotal	Supplies	11,837	14,926	14,926	11,807	16,410
53110	Drainage Maintenance	17,472	-	-	(6)	10,000
Subtotal	Maintenance of Structures	17,472	-	-	(6)	10,000
54020	Maint - Mach/Tools/Instruments	59	600	600	-	300
54040	Motor Vehicle Maintenance	2,332	2,500	2,500	1,432	2,500
Subtotal	Maintenance of Equipment	2,391	3,100	3,100	1,432	2,800
55040	Electric	3,559	5,400	4,918	1,288	5,400
55070	Purchased Services/Contracts	-	-	-	-	150,000
55080	Training & Seminars	1,075	2,000	2,000	-	1,000
55090	Memberships/Subscriptions	50	50	50	-	100
Subtotal	Services and Utilities	4,684	7,450	6,968	1,288	156,500
56012	Insurance - Fleet	-	232	232	206	-
Subtotal	Insurance/Sundry/Elections	-	232	232	206	-
69020	Cap. Mach/Tools/Equip	-	-	-	-	-
Subtotal	Capital Outlays	-	-	-	-	-
90300	Vehicle & Equipment	2,700	3,688	3,688	3,688	-
Subtotal	Interfund Charges/Transfers	2,700	3,688	3,688	3,688	-
Total	Drainage Maintenance	188,641	200,833	203,609	193,109	366,029

Budget Information

609-399 Airport SRF

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51115	Seasonal	3,562	7,000	7,000	2,824	7,000
51204	Workers Comp Insurance	217	152	152	158	152
51205	Medicare Tax	52	102	102	41	-
51206	Unemployment Comp Ins	-	161	161	(22)	161
Subtotal	Salaries/Other Pay/Benefits	3,831	7,415	7,415	3,001	7,313
52031	Clothing - Safety Gear	-	100	100	-	100
52040	Gas & Oil	-	1,650	1,650	-	-
52050	Minor Tools/Instruments	-	200	200	-	-
52070	Chemical Supplies	-	200	200	-	-
52130	Other Supplies	-	100	100	-	500
Subtotal	Supplies	-	2,250	2,250	-	600
53010	Building Maintenance	-	2,000	2,000	17	-
53090	Special Maintenance Projects	-	2,000	2,000	850	-
53120	Airport Grounds Maintenance	1,682	3,000	3,000	815	14,000
Subtotal	Maintenance of Structures	1,682	7,000	7,000	1,681	14,000
55040	Electric	5,152	-	-	-	-
55077	Grant Match - Airport	-	3,000	3,000	-	-
Subtotal	Services and Utilities	5,152	3,000	3,000	-	-
95603	Transfer to Street SRF	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	-	-	-	-	-
Total	Airport SRF	10,666	19,665	19,665	4,682	21,913

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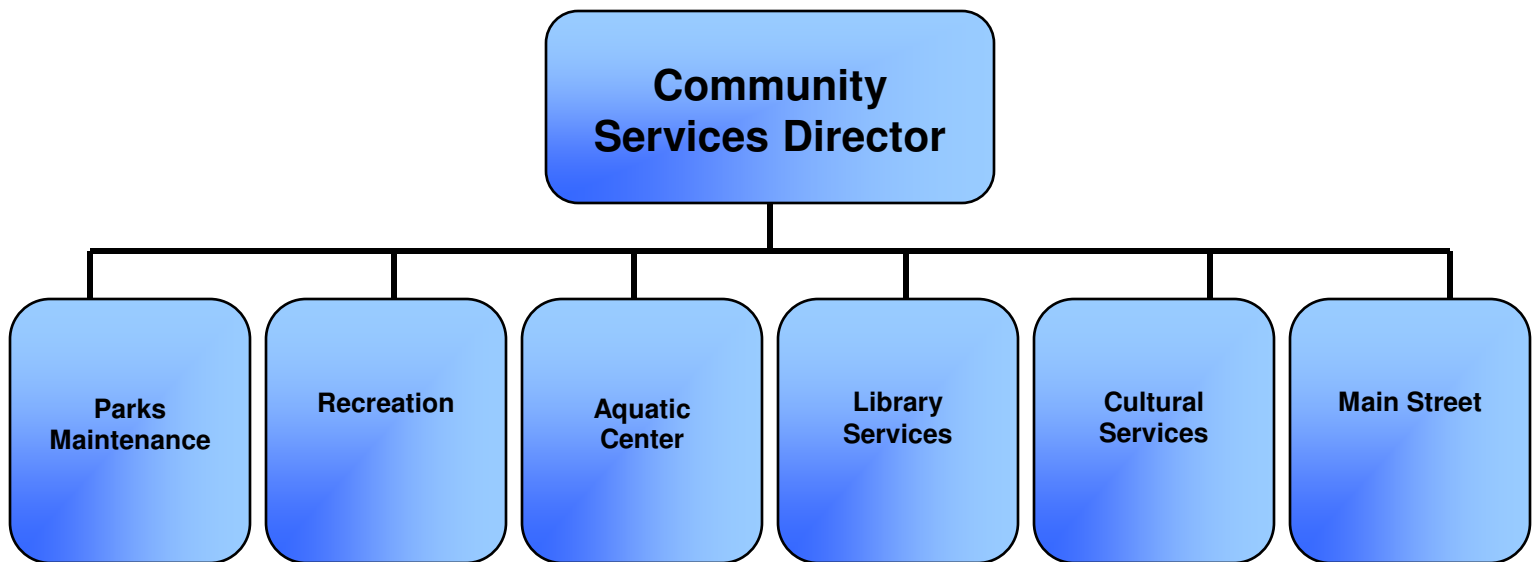
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07-08

Department Overview

Community Services



Budget Information

101-420 Community Services Administration

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	106,443	184,409	175,074	160,807	169,452
51115	Seasonal	-	-	-	7,642	-
51116	Intern Pay	-	16,800	-	-	-
51118	Salaries - Part Time	694	13,182	13,182	5,647	-
51121	Longevity	1,644	1,753	1,753	1,230	484
51125	Car Allowance	-	4,200	4,200	4,119	4,200
51130	Overtime	142	670	670	673	970
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	17,578	34,042	34,570	34,153	28,645
51202	Health Insurance	11,562	22,255	22,255	22,376	28,666
51203	Disability Insurance	445	830	838	670	813
51204	Workers Comp Insurance	228	430	436	887	339
51205	Medicare Tax	435	2,142	2,167	1,818	2,525
51206	Unemployment Comp Ins	541	1,854	1,854	(104)	180
Subtotal	Salaries/Other Pay/Benefits	139,711	282,567	256,999	239,920	236,275
52010	Office Supplies	427	800	800	678	650
52030	Clothing	-	-	-	-	-
52040	Gas & Oil	923	1,515	1,115	641	1,100
52080	Educational	-	-	-	-	-
52130	Other Supplies	1,190	1,850	1,050	1,287	1,800
52610	Office Furniture/Equipment	281	500	500	488	500
Subtotal	Supplies	2,821	4,665	3,465	3,094	4,050
54030	Radio Maintenance	167	83	92	391	139
54040	Motor Vehicle Maintenance	573	750	300	-	600
Subtotal	Maintenance of Equipment	739	833	392	391	739
55017	Intern Pay	-	-	16,420	13,903	16,800
55030	Long Distance/Circuit Ch	15	350	350	92	200
55070	Purchased Services/Contracts	-	22,000	34,491	33,000	12,000
55080	Training & Seminars	3,018	4,500	4,500	5,112	5,990
55090	Memberships/Subscriptions	720	1,153	1,153	1,396	1,376
55195	Cellular Phone Charges	936	1,464	1,464	1,868	1,512
Subtotal	Services and Utilities	4,689	29,467	58,378	55,371	37,878
56012	Insurance - Fleet	304	280	280	249	-
Subtotal	Insurance/Sundry/Elections	304	280	280	249	-
57420	GASB-34 Building Valuation Project	-	-	-	-	-
Subtotal	Programs/Projects	-	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	-	5,030	5,030	-
Subtotal	Capital Outlays	-	-	5,030	5,030	-
90300	Vehicle & Equipment	958	1,072	1,072	1,072	-
Subtotal	Interfund Charges/Transfers	958	1,072	1,072	1,072	-
Total	Community Services Administration	149,223	318,884	325,616	305,127	278,942



Recreation Services

Our Purpose

The purpose of Recreation Services is to provide quality recreational programming in a safe, accessible and affordable manner to citizens of all ages so they can experience life-enhancing leisure opportunities.

Description of Our Services

Recreation Services is responsible for the creation, implementation, development and improvement of organized sports and leisure activities. Recreation Services provides “in-house” recreational programming and also creates partnerships with other organizations and service providers in the community to offer several different venues for citizens of all ages, and manages those contract and resources. Additionally, Recreation Services assists in managing schedules for various sports leagues and organizations, and provides funding for league participation in the Texas Amateur Athletic Federation (TAAF).

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Evaluated current programming.
- Created policies and procedures.
- Explored and created numerous partnership opportunities with local businesses and non-profit organizations.
- Improved public awareness and perception of the division.
- Established fundamental items for program reports.
- Launched method for program evaluation.
- Evaluated and organized the filing system and documents that parallel the City’s Records Retention Policy.

FY 07-08 Department Objectives

- Expand the amount of programs available.
- Evaluate and improve current programming.
- Create policies and procedures for each program.
- Create a cohesive program guide for the Community Services Department.
- Explore and create additional partnership opportunities.
- Increase participation in Texas Amateur Athletic Federation to provide more local sports organizations the opportunity to participate in State tournaments; evaluate efficacy.
- Contract with sports organizations for service delivery.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Recreation ¹	4.50	-	-
Total Personnel	4.50	-	-

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Recreation	358,711	92,050	126,562
Total Budget	358,711	92,050	126,562

1- In FY 06-07, the Recreation Services crew was moved from Recreation Division to Parks Maintenance Division (101-422).

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of In-House Programs Offered	not tracked	30	86
Number of Participants in In-House Programs ²	not tracked	1,194	3,327
Number of Contracted Programs Offered	not tracked	4	4
Number of Participants in Contracted Programs	not tracked	768	845

2- Because Fair on the Square, Airing of the Quilts, and the Fourth of July celebration are open to the public and do not require admittance or registration the number of participants cannot be accurately estimated and are not included in the number of participants.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% Change in In-House Recreation Program Participation	not tracked	not tracked	179%
% Change in Contracted Recreation Program Participation	not tracked	Not tracked	10%
% of Citizens Rating Recreation Services as Good or Excellent ³	51%	56%	61%

3- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-421 Recreation

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	146,869	-	-	-	-
51115	Seasonal	11,900	-	-	-	-
51118	Salaries - Part Time	8,631	-	-	-	-
51121	Longevity	1,590	-	-	-	-
51130	Overtime	1,976	-	-	-	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	24,386	-	-	-	-
51202	Health Insurance	21,720	-	-	-	-
51203	Disability Insurance	638	-	-	-	-
51204	Workers Comp Insurance	2,230	-	-	-	-
51205	Medicare Tax	2,362	-	-	-	-
51206	Unemployment Comp Ins	1,273	-	-	-	-
Subtotal	Salaries/Other Pay/Benefits	223,576	-	-	-	-
52010	Office Supplies	258	500	500	276	450
52020	Postage	141	350	350	45	-
52030	Clothing	1,146	-	-	-	-
52031	Clothing - Safety Gear	577	-	-	-	-
52040	Gas & Oil	7,612	-	-	223	-
52050	Minor Tools/Instruments	476	400	400	154	-
52060	Cleaning Supplies	1,534	2,000	2,000	337	500
52070	Chemical Supplies	363	1,000	1,000	387	-
52090	Botanical/Agricultural	1,737	2,000	2,000	1,728	-
52120	Reproduction & Printing	3,660	1,500	1,500	-	1,500
52130	Other Supplies	748	4,000	2,990	369	3,000
52200	Non Capital Equipment Purchases	3,205	2,000	2,000	1,697	-
Subtotal	Supplies	21,456	13,750	12,740	5,215	5,450
53010	Building Maintenance	1,056	-	-	-	-
53080	Parks Maintenance	18,833	18,000	13,000	7,343	-
Subtotal	Maintenance of Structures	19,889	18,000	13,000	7,343	-
54020	Maint - Mach/Tools/Instruments	69	400	400	129	-
54030	Radio Maintenance	316	-	-	254	-
54040	Motor Vehicle Maintenance	1,933	-	-	82	-
54100	Recreation Equipment Maintenance	3,614	8,000	8,000	4,342	1,000
54150	Maint - Fence/Netting at Parks	14,842	15,000	15,000	8,095	-
Subtotal	Maintenance of Equipment	20,774	23,400	23,400	12,902	1,000
55010	Rental of Equipment	142	3,000	3,000	393	500
55030	Long Distance/Circuit Ch	107	-	-	-	100
55070	Purchased Services/Contracts	640	-	-	-	-
55080	Training & Seminars	5,654	4,740	4,740	2,280	3,812
55085	Community Relations	312	-	-	-	-
55090	Memberships/Subscriptions	314	382	382	189	485
55195	Cellular Phone Charges	1,304	-	-	35	504
55200	Pager Air Time	76	-	-	-	-
55240	HEAP/Youth Contract	23,808	28,000	28,000	24,336	28,000
55890	Fireworks Contract	-	10,000	10,000	10,000	10,000
Subtotal	Services and Utilities	32,357	46,122	46,122	37,232	43,401
56012	Insurance - Fleet	3,538	-	-	-	-
56030	Legal Advertising	-	2,500	2,500	2,315	2,500
Subtotal	Insurance/Sundry/Elections	3,538	2,500	2,500	2,315	2,500
57016	Adventure Grant Program	-	3,000	3,000	-	3,000
57018	Tennis in the Parks	-	-	-	-	-
57375	Youth and Recreation Programs	32,769	71,211	58,211	27,043	71,211
57421	Basketball Program	2	-	-	-	-
Subtotal	Programs/Projects	32,771	74,211	61,211	27,043	74,211
90300	Vehicle & Equipment	4,350	-	-	-	-
Subtotal	Interfund Charges/Transfers	4,350	-	-	-	-
Total Recreation		358,711	177,983	158,973	92,050	126,562

Parks Maintenance



Our Purpose

The purpose of Parks Maintenance is to provide quality maintenance of City-owned parks, cemeteries, and recreational facilities to citizens and visitors so they can enjoy and safely utilize park facilities.

Description of Our Services

Parks Maintenance is responsible for maintaining the City parks, baseball, softball, soccer and other recreation-related facilities, such as the Aquatic Center and the Martin Luther King Center, and the Oakwood Cemetery. Major City-owned parks include Eastham-Thomason Park, Kate Barr Ross Park and Emancipation Park. Other pocket or neighborhood parks are scattered throughout the City. Parks Maintenance also provides grounds keeping services at City facilities such as City Hall, the City Service Center, the Huntsville Police Department, and the Huntsville Public Library.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Completed the Eastham-Thomason Park Nature Center.
- Replaced the backstop at Thomas Henry Ball Park.
- Completed irrigation system for Field 10 at Kate Barr Ross Park.
- Reached increased mowing schedule goals; completed workflow analysis.
- Raised wing fence to 8' at Field 5 at Kate Barr Ross Park.

FY 07-08 Department Objectives

- Complete Eastham-Thomason Park dog park, gazebo, barrier post and restroom elements/improvements.
- Complete Kate Barr Ross Park barrier post and parking lot projects.
- Complete MLK barrier post project.
- Continue to reach mowing schedule goals; implement workflow analysis recommendations.
- Adjust scheduling with sports leagues to better meet field maintenance needs.
- Complete the first phase of the Mayes Addition Cemetery Road Extension project



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Parks Maintenance ¹	8.66	13.66	16.16
Cemetery	2.00	2.00	2.00
Total Personnel	10.66	15.66	18.16

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Parks Maintenance	590,853	794,478	906,713
Cemetery	96,891	103,630	133,827
Total Budget	687,744	898,108	1,040,540

1- In FY 06-07, the Recreation Services crew was moved from Recreation Division (101-421) to Parks Maintenance Division and in FY 07-08 seasonal labor budget was converted into two full-time and one part-time positions.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Acres of Parks/Grounds Maintained	not tracked	271/143 ²	271/143 ²
Tons of Trash Removed	not tracked	166	100 ³
Number of Play Ground Safety Inspections Performed	not tracked	141	144
Hours Spent Maintaining Existing Parks/Recreation Facilities	not tracked	23,834	23,900
Hours Spent Providing Improvements to Parks/Recreation Facilities	not tracked	1,204	1,400
Hours Spent Assisting Other Departments with Special Projects	not tracked	2,320	2,000

2- Includes 271 acres of parks and 143 acres of other facility grounds (City Hall, Huntsville Public Library, Huntsville Police Department, etc.)

3- STAR Litter Program and Bag Some Litter Program are no longer operated by the City.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Park Maintenance Completed On-Schedule	not tracked	55%	75%
% of Time Spent on Improvements to Parks/Recreation Facilities	not tracked	4.4%	5.1%
% of Time Spent on Special Projects (not maintenance related)	not tracked	8.5%	7.3%
% of Citizens Rating Parks Maintenance Services as Good or Excellent ³	66%	74%	80%

3- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-422 Parks Maintenance

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	224,537	353,814	360,029	353,743	397,785
51115	Seasonal	20,071	58,720	58,720	23,095	-
51118	Salaries - Part Time	32,088	25,730	25,730	29,102	53,364
51121	Longevity	2,963	2,881	2,881	2,690	3,301
51130	Overtime	4,328	9,380	9,380	7,522	9,300
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	43,016	65,314	66,351	66,214	70,443
51202	Health Insurance	46,021	84,678	84,678	85,600	100,330
51203	Disability Insurance	945	1,743	1,772	1,451	1,909
51204	Workers Comp Insurance	6,156	8,167	8,298	7,386	8,843
51205	Medicare Tax	3,339	4,553	4,628	5,271	5,392
51206	Unemployment Comp Ins	2,256	3,780	3,780	139	806
Subtotal	Salaries/Other Pay/Benefits	385,720	618,760	626,247	582,214	651,472
52010	Office Supplies	58	-	-	4	300
52020	Postage	-	-	-	-	-
52030	Clothing	2,325	4,463	4,463	3,246	4,362
52031	Clothing - Safety Gear	827	400	400	943	600
52040	Gas & Oil	18,918	33,635	33,635	26,483	34,000
52050	Minor Tools/Instruments	1,539	1,500	1,500	1,884	1,900
52060	Cleaning Supplies	1,610	2,000	2,000	869	3,500
52070	Chemical Supplies	1,731	1,750	1,750	1,392	2,750
52090	Botanical/Agricultural	8,966	12,500	12,500	10,101	14,500
52130	Other Supplies	1,471	6,500	6,500	3,366	7,500
52200	Non Capital Equipment Purchases	4,592	6,800	6,800	6,494	11,470
Subtotal	Supplies	42,037	69,548	69,548	54,783	80,882
53010	Building Maintenance	2,254	-	-	-	-
53080	Parks Maintenance	32,143	30,000	31,353	25,427	48,000
Subtotal	Maintenance of Structures	34,397	30,000	31,353	25,427	48,000
54020	Maint - Mach/Tools/Instruments	2,210	1,300	1,300	1,015	1,700
54030	Radio Maintenance	1,246	917	917	708	902
54040	Motor Vehicle Maintenance	21,275	22,250	22,250	24,474	22,000
54100	Recreation Equipment Maintenance	979	3,000	3,000	1,681	10,000
54150	Maint - Fence/Netting at Parks	712	3,000	3,000	-	12,000
Subtotal	Maintenance of Equipment	26,422	30,467	30,467	27,879	46,602
55010	Rental of Equipment	2,768	4,800	4,800	3,350	5,800
55020	Lease of Land	4,150	3,500	3,500	3,500	3,500
55030	Long Distance/Circuit Ch	8	40	40	10	25
55040	Electric	56,639	56,300	56,300	51,746	62,000
55070	Purchased Services/Contracts	-	-	-	-	-
55080	Training & Seminars	4,291	3,127	3,127	3,065	5,319
55090	Memberships/Subscriptions	160	157	157	185	425
55180	Alarm Monitoring	672	672	672	784	672
55195	Cellular Phone Charges	1,409	2,016	2,016	1,630	2,016
55200	Pager Air Time	-	-	-	76	-
Subtotal	Services and Utilities	70,097	70,612	70,612	64,345	79,757
56012	Insurance - Fleet	4,566	2,336	2,336	2,077	-
Subtotal	Insurance/Sundry/Elections	4,566	2,336	2,336	2,077	-
57422	Emancipation Park Improvements	16,726	-	-	-	-
Subtotal	Programs/Projects	16,726	-	-	-	-
69020	Cap. Mach/Tools/Equip	-	9,000	-	-	-
Subtotal	Capital Outlays	-	9,000	-	-	-
90300	Vehicle & Equipment	10,889	28,753	37,753	37,753	-
Subtotal	Interfund Charges/Transfers	10,889	28,753	37,753	37,753	-
Total	Parks Maintenance	590,853	859,476	868,316	794,478	906,713

Budget Information

260-460 Cemetery Operations

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	53,541	55,263	56,369	55,192	57,713
51121	Longevity	334	296	296	220	315
51130	Overtime	1,554	1,675	1,675	1,728	1,600
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	8,907	9,541	9,725	9,485	9,546
51202	Health Insurance	11,328	13,027	13,027	12,848	14,333
51203	Disability Insurance	225	273	278	239	277
51204	Workers Comp Insurance	1,191	1,196	1,219	1,116	1,131
51205	Medicare Tax	723	830	846	766	841
51206	Unemployment Comp Ins	600	540	540	10	90
Subtotal	Salaries/Other Pay/Benefits	78,401	82,641	83,975	81,603	85,847
52010	Office Supplies	38	100	100	74	-
52030	Clothing	462	685	685	553	626
52031	Clothing - Safety Gear	112	100	100	129	100
52040	Gas & Oil	4,015	3,625	3,625	4,036	4,800
52050	Minor Tools/Instruments	58	450	450	534	450
52060	Cleaning Supplies	133	-	-	9	-
52070	Chemical Supplies	382	500	500	32	500
52090	Botanical/Agricultural	1,469	2,000	1,877	1,684	3,850
52130	Other Supplies	594	650	650	264	650
52200	Non Capital Equipment Purchases	305	350	350	320	950
Subtotal	Supplies	7,567	8,460	8,337	7,637	11,926
53080	Parks Maintenance	3,287	3,400	3,523	3,523	3,650
Subtotal	Maintenance of Structures	3,287	3,400	3,523	3,523	3,650
54020	Maint - Mach/Tools/Instruments	922	750	750	300	750
54030	Radio Maintenance	83	75	75	61	75
54040	Motor Vehicle Maintenance	2,933	1,200	1,200	1,545	1,200
54150	Maint - Fence/Netting@Parks	589	1,500	1,500	1,149	1,500
Subtotal	Maintenance of Equipment	4,528	3,525	3,525	3,055	3,525
55010	Rental of Equipment	849	1,000	1,000	715	-
55195	Cellular Phone Charges	516	504	504	525	504
Subtotal	Services and Utilities	1,365	1,504	1,504	1,240	504
56012	Insurance - Fleet	304	241	241	214	265
Subtotal	Insurance/Sundry/Elections	304	241	241	214	265
57022	Improvements - Cemetery	-	24,000	24,000	4,456	25,000
Subtotal	Programs/Projects	-	24,000	24,000	4,456	25,000
69020	Cap. Mach/Tools/Equip	-	-	-	-	-
Subtotal	Capital Outlays	-	-	-	-	-
90300	Vehicle & Equipment	1,438	1,903	1,903	1,903	3,110
Subtotal	Interfund Charges/Transfers	1,438	1,903	1,903	1,903	3,110
Total	Cemetery Operations	96,891	125,674	127,008	103,630	133,827

Aquatic Center



Our Purpose

The purpose of the Aquatic Center is to provide water-related activities to citizens and visitors so they may enjoy a safe swim experience.

Description of Our Services

The Aquatic Center Division is responsible for the operation and maintenance of the newly built aquatic facility. The Aquatic Center Division will coordinate and provide recreation swim time and swim instruction to the public, and coordinate and facilitate swim practice times and meets with Huntsville Independent School District Swim Team and the Huntsville Lakers Swim Team. Other programming will be explored and provided in order to meet community needs.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Opened the Aquatic Center Complex.
- Completed and implemented policies and procedures.
- Provided recreational swim time.
- Provided swim instruction.
- Coordinated with community entities for service delivery.

FY 07-08 Department Objectives

- Expand recreation swim time to include extended season access.
- Expand programming in conjunction with the Recreation Services Division.
- Create annual operating plan in anticipation of (seasonal) staff turnovers.
- Create contracts as needed with sports organizations for service delivery.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Aquatic Center	-	-	-
Total Personnel	-	-	-

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Aquatic Center	-	119,031	187,895
Total Budget	-	119,031	187,895

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Average Daily Attendance During Summer Season ¹	program not yet initiated	331	375
Average Daily Attendance During Extended Season ¹	program not yet initiated	program not yet initiated	first year measure
Number of Hours Operated ¹	program not yet initiated	520	600
Number of Swim Meets Held ¹	program not yet initiated	4	6
Number of Participants in Swim Lessons ¹	program not yet initiated	225	300
Number of Programs Held ¹	program not yet initiated	5	10

1- Aquatic Center opened in summer 2007.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Successful Water Quality Tests	program not yet initiated	99%	99%
Number of Reported Injuries as a % of Total Annual Customers	program not yet initiated	0.2%	0.2% or less
% of Citizens Satisfied with the Aquatic Center ^{2, 3}	program not yet initiated	59%	62%

2- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

3- 34% of citizens surveyed answered "no opinion" when asked to rate the Aquatic Center, only 7% of citizens surveyed indicated dissatisfaction.

Budget Information



101-424 Aquatic Center Operations

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51115	Seasonal	-	-	93,000	69,976	115,000
51118	Salaries - Part Time	-	-	5,000	1,949	-
51130	Overtime	-	-	-	2,286	-
51204	Workers Comp Insur	-	-	-	1,443	-
51205	Medicare Tax	-	-	-	1,076	-
51206	Unemployment Comp Insur	-	-	-	119	-
Subtotal	Salaries/Other Pay/Benefits	-	-	98,000	76,849	115,000
52010	Office Supplies	-	500	500	483	500
52020	Postage	-	500	207	-	-
52030	Clothing	-	-	-	-	553
52031	Clothing - Safety Gear	-	192	192	432	222
52050	Minor Tools/Instruments	-	200	200	113	-
52060	Cleaning Supplies	-	2,000	2,000	1,306	2,500
52070	Chemical Supplies	-	25,000	24,992	10,397	25,000
52090	Botanical/Agricultural	-	-	-	-	-
52120	Reproduction & Printing	-	1,500	975	520	1,000
52130	Other Supplies	-	500	500	5,480	1,000
52139	Concession Supplies	-	-	-	-	3,000
52200	Non Capital Equipment Purchases	-	1,411	1,411	2,188	3,270
Subtotal	Supplies	-	31,803	30,977	20,919	37,045
53010	Building Maintenance	-	200	651	651	-
Subtotal	Maintenance of Structures	-	200	651	651	-
54010	Office Equipment Maintenance	-	250	250	-	-
54020	Maint - Mach/Tools/Instruments	-	1,000	1,000	854	1,250
Subtotal	Maintenance of Equipment	-	1,250	1,250	854	1,250
55010	Rental of Equipment	-	500	500	29	500
55030	Long Distance/Circuit Ch	-	100	100	7	75
55040	Electric	-	15,000	15,000	10,887	25,000
55051	Gas Heating	-	7,500	7,500	6,528	7,500
55070	Purchased Services/Contracts	-	99,500	1,350	1,023	-
55080	Training & Seminars	-	712	712	603	1,175
55090	Memberships/Subscriptions	-	100	100	100	100
Subtotal	Services and Utilities	-	123,412	25,262	19,177	34,350
56030	Legal Advertising	-	-	525	525	-
Subtotal	Insurance/Sundry/Elections	-	-	525	525	-
57375	Recreation Programs	-	250	250	57	250
Subtotal	Programs/Projects	-	250	250	57	250
Total	Aquatic Center Operations	-	156,915	156,915	119,031	187,895

Library Services



Our Purpose

The purpose of Library Services is to provide informational, educational and recreational resources to citizens of Huntsville and Walker County so that they may pursue their self-defined goals.

Description of Our Services

The Huntsville Public Library promotes the development of independent, self-confident, and literate citizens by providing a balanced collection of educational, recreational and intellectually stimulating information products; programming that encourages reading, learning and cultural enrichment; and exemplary services relevant to our community. The Huntsville Public Library has an extensive genealogy collection which includes local history and archive materials. The Library also offers a literacy program designed to teach adults to read and to aid those who wanted to learn to speak, read and write English.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Attendance at Pre-K story hour increased by 25%.
- Improved library catalog by indicating item format in the title area.
- Continued evaluation and improvement of the collection.
- Introduced Envisionware software to improve computer accessibility and child security.
- Provided literacy students with over 2,100 hours of class time.
- Prepared for library expansion feasibility study.

FY 07-08 Department Objectives

- Inventory the collection to improve customer success in locating materials.
- Develop a marketing plan to increase public awareness of the library as a resource.
- Provide 2,800 hours of class time for literacy students.
- Complete the library's policy manual.
- Prepare to move forward with the library facility expansion.



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Library Services	9.00	9.00	9.00
Total Personnel	9.00	9.00	9.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Library Services	480,981	461,751	525,778
Total Budget	480,981	461,751	525,778

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Items Circulated	96,974	103,303	100,000
Number of Library Visitors	156,067	144,439	145,000
Library Program Attendance	5,515	5,884	6,820
Adult Program Attendance	352	476	600
Children Program Attendance	5,163	5,408	6,220
Literacy Program Student Hours	not tracked	2,100	2,800
Interlibrary Loans	1,134	1,098	1,150

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
Rate of Collection Turnover ¹	1.9	1.7	2.0
% of Collection Less Than 5 Years Old	16%	18%	17%
Circulation Per Capita ²	3.6	3.8	3.8
% Increase (Decrease) in Literacy Program Student Hours	not tracked	first year measured	33%
% Increase (Decrease) in Adult Program Attendance	not tracked	35%	25%
% Increase (Decrease) in Children's Program Attendance	not tracked	5%	15%
% of Citizens Rating Library Services as Good or Excellent ³	69%	68%	70%

1- The number of times each item would have circulated if circulation had been spread evenly throughout the entire collection.

2- Calculated with the City of Huntsville's adjusted population.

3- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-647 Library Services

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	223,472	232,496	237,145	225,374	256,551
51118	Salaries - Part Time	40,479	40,373	40,373	37,658	41,276
51121	Longevity	2,077	2,169	2,169	1,976	2,251
51125	Car Allowance	-	-	-	-	-
51130	Overtime	1,744	3,350	3,350	1,916	3,350
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	38,455	41,113	41,888	38,177	42,573
51202	Health Insurance	33,984	45,595	45,595	45,603	50,165
51203	Disability Insurance	1,069	1,132	1,152	1,027	1,210
51204	Workers Comp Insurance	581	570	580	535	595
51205	Medicare Tax	3,550	4,037	4,104	3,572	4,351
51206	Unemployment Comp Ins	2,517	2,945	2,945	(28)	492
Subtotal	Salaries/Other Pay/Benefits	347,928	373,780	379,301	355,809	402,814
52010	Office Supplies	1,998	2,000	2,000	1,225	2,000
52090	Botanical/Agricultural	178	200	200	185	200
52120	Reproduction & Printing	2,922	1,500	1,500	2,691	4,000
52128	Library Program Expenses	4,500	7,500	7,500	7,158	7,765
52129	Reception Expenses	-	-	-	-	-
52130	Other Supplies	2,452	2,000	2,000	1,549	3,500
52200	Non Capital Equipment Purchases	2,840	4,500	4,500	4,200	2,050
52440	Library Process/Marc Rec	4,796	4,000	4,497	4,161	5,000
Subtotal	Supplies	19,686	21,700	22,197	21,169	24,515
54010	Office Equipment Maintenance	458	1,500	1,500	422	750
54110	Book Replacement	11,961	8,000	8,000	6,015	8,000
Subtotal	Maintenance of Equipment	12,419	9,500	9,500	6,437	8,750
55030	Long Distance/Circuit Ch	115	220	220	116	75
55040	Electric	15,104	-	-	-	-
55070	Purchased Services/Contracts	3,267	3,580	3,580	3,318	3,060
55080	Training & Seminars	5,394	3,800	3,800	3,552	4,364
55084	City Promotional Items	517	3,000	3,000	3,404	3,000
55085	Community Relations	1,657	500	500	507	1,190
55090	Memberships/Subscriptions	9,858	12,465	12,465	8,738	12,710
55120	Mileage & Miscellaneous Meals	343	400	400	271	-
55195	Cellular Phone Charges	427	504	504	362	100
55560	Copier Contracts	1,730	-	-	-	-
55630	Rug Rental	561	-	-	-	-
Subtotal	Services and Utilities	38,972	24,469	24,469	20,268	24,499
57020	Lone Star Library Grant Exp	-	-	-	-	-
57647	Literacy Project	7,208	6,200	6,200	4,481	6,200
Subtotal	Programs/Projects	7,208	6,200	6,200	4,481	6,200
69110	Reference Books	54,767	57,000	57,000	53,588	59,000
Subtotal	Capital Outlays	54,767	57,000	57,000	53,588	59,000
Total	Library Services	480,981	492,649	498,667	461,751	525,778

Main Street



Our Purpose

The purpose of Main Street is to provide assistance in promotion of the historic downtown district to downtown merchants so they can grow businesses and attract tourism dollars while preserving the historical nature of downtown.

Description of Our Services

The Main Street Office coordinates historical design assistance from the Texas Historical Commission's staff of architects and local architects and designers, provides marketing guidance for local downtown businesses, and assists with the design of promotional items. The Main Street Office is responsible for the administration of the Pedestrian Sign Program and the Signage Grant Program. These programs assist in providing signage to help citizens and visitors locate downtown businesses and help to aesthetically tie the downtown area together. Additionally, the Main Street Office provides downtown businesses a channel to City government for permits and questions.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Establish and implemented a sustainable Downtown Business Alliance [an organization of business and property owners whose responsibility is to research and offer infrastructure and marketing ideas, and to drive the fundraising to pay for these ideas]
- Added participants to the Signage Grant Program
- Added participants to the Pedestrian Sign Program
- Supported the Fair on the Square, Airing of the Quilts, functions at the Old Town Theatre, the Cabin on the Square, parades, and other downtown events
- Purchased cigarette disposal units and decorative trash containers for the nine square block of the downtown district.

FY 07-08 Department Objectives

- Continue to support the Downtown Business Alliance
- Continue the Signage Grant Program and the Pedestrian Sign Program
- Develop an affordable plan to bring wireless internet service to downtown
- Continue to support Fair on the Square, Airing of the Quilts, functions at the Old Town Theatre, the Cabin on the Square, parades, and other downtown events
- Complete the repainting of the downtown lamp posts
- Begin publishing a Main Street online newsletter



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Main Street	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Main Street	87,117	86,259	92,077
Total Budget	87,117	86,259	92,077

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Number of Occupied Store Fronts in the Downtown District	not tracked	86	89
Number of Main Street Events/Programs Held ¹	not tracked	6	4
Estimated Number of Participants in Main Street Events/Programs	not tracked	1,820	2,000
Number of Community Events/Programs Supported ²	not tracked	5	7
Pedestrian Sign Program Applications Processed	12	2	5
Signage Grant Applications Processed	1	3	4
Board/Committee Meetings Held/Hosted	60	60	55
Other Meetings Attended	60	31	25
Community Presentations Made	4	8	5

1- In fiscal year 2006-2007 includes Scare on the Square, Art Walk, Summer Film Festival, Friday the 13th Movie Night, Halloween Movie Night, and Spring Clean. In fiscal year 2007-2008 includes Scare on the Square, Art Walk, Summer Film Festival, and Spring Clean.

2- In fiscal year 2006-2007 includes Fair on the Square, Airing of the Quilts, Lion's Club Christmas Parade, SHSU Homecoming Parade, and HISD 3rd Grade Tours. In fiscal year 2007-2008 includes Fair on the Square, Airing of the Quilts, Lion's Club Christmas Parade, SHSU Homecoming Parade, and HISD 3rd Grade Tours, Friday Night Music Series, and Downtown Music Festival.

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% of Occupancy in the Downtown District	not tracked	89%	92%
% of Downtown Going Businesses Participating in Downtown Business Alliance	program not yet initiated	26%	36%
% Increase (Decrease) in Participants in Main Street Events/Programs	not tracked	not tracked	10%
% of Citizens Rating Main Street Services as Good or Excellent ³	76%	79%	82%

3- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-839 Main Street

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	43,281	44,267	45,152	45,174	47,199
51121	Longevity	117	107	107	108	155
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	7,091	7,397	7,545	7,516	7,790
51202	Health Insurance	5,664	6,514	6,514	6,554	7,166
51203	Disability Insurance	208	212	217	217	227
51204	Workers Comp Insurance	92	89	90	91	94
51205	Medicare Tax	624	643	656	649	687
51206	Unemployment Comp Ins	270	270	270	5	45
Subtotal	Salaries/Other Pay/Benefits	57,346	59,499	60,551	60,314	63,363
52010	Office Supplies	877	860	860	939	860
52020	Postage	115	100	100	107	-
52120	Reproduction & Printing	2,488	2,270	2,270	2,584	2,270
52130	Other Supplies	402	500	500	409	500
52135	Mainstreet Promo Expenses	4,213	1,600	2,060	1,941	5,600
52136	Main Street Meeting Expenses	1,083	1,100	1,100	910	1,100
Subtotal	Supplies	9,177	6,430	6,890	6,890	10,330
53010	Building Maintenance	346	200	200	80	-
Subtotal	Maintenance of Structures	346	200	200	80	-
55020	Lease of Land	4,222	4,240	4,240	3,300	4,500
55021	Lease of Buildings	3,000	3,750	3,290	3,000	3,750
55030	Long Distance/Circuit Ch	72	300	300	60	200
55070	Purchased Services/Contracts	2,823	1,800	1,800	1,490	3,200
55080	Training & Seminars	1,315	995	1,370	1,722	1,745
55090	Memberships/Subscriptions	1,081	1,429	1,054	1,024	785
55195	Cellular Phone Charges	463	504	504	436	504
55200	Pager Air Time	-	-	-	-	-
Subtotal	Services and Utilities	12,975	13,018	12,558	11,032	14,684
56030	Legal Advertising	159	-	-	-	-
56031	Mainstreet Advertising	1,920	1,700	1,700	869	1,700
Subtotal	Insurance/Sundry/Elections	2,079	1,700	1,700	869	1,700
57839	Main St. Signage Grants	-	-	5,275	5,274	-
57900	Downtown Maint/Improvement	5,194	2,000	2,000	1,801	2,000
Subtotal	Programs/Projects	5,194	2,000	7,275	7,075	2,000
Total	Main Street	87,117	82,847	89,174	86,259	92,077



Cultural Services

Our Purpose

The purpose of Cultural Services is to operate a cultural facility and to provide opportunities to create and observe art to citizens and visitors of Huntsville so that they may experience the arts and our community heritage.

Description of Our Services

Cultural Services operates The Wynne Home Arts Center which provides an art gallery with rotating exhibits, arts education, a gift shop representing local artists, and space for community activities and rentals. Cultural Services, through the Huntsville Arts Commission, is responsible for the development and monitoring of contracts with local artists and organizations to conduct arts-related programs and projects. Special beautification projects, the historical marker program, community partnership events, and maintenance of City-owned art are also responsibilities of the Cultural Services Division.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Completed first year of operation of the Wynne Home Arts Center including establishment of programs of classes, tours, workshops, exhibits, field trips and special events.
- Completed the book, The Wynne Home: Then and Now.
- Continued marketing plan to attract visitors to the Art Center.
- Completed Building Use Guidelines and documents.
- Completed Sallie E. Gibbs Park and dedication.

FY 07-08 Department Objectives

- Continue marketing plan to attract visitors to the Art Center
- Implement one outreach program from the Wynne Home Arts Center and solidify the on-site programming
- Increase attendance at cultural events by 10%
- Increase visitation to the Wynne Home by 10%
- Install and dedicate markers at Roberts – Farris Cabin and the Wynne Home



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Cultural Services	2.00	2.00	-
Arts Center ¹	-	-	2.00
Total Personnel	2.00	2.00	2.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Cultural Services	121,098	120,163	-
Arts Center ¹	23,755	91,254	206,435
Total Budget	144,853	211,417	206,435

1- In FY 06-07, the arts programs/contracts budget was moved from H/M Tax- Arts (662-885) to Arts Center Division (618-840) and in FY 07-08, Cultural Services and Arts Center budgets were combined.

Our Workload



Workload Indicator	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Estimate
Estimated Number of Visitors to the Wynne Home	650	4,730	5,500
Number of Events/Activities Held	270	165	182
Number of Community Activities/Rentals	program not yet initiated	45	50

Measuring Our Effectiveness



Performance Measure	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Target
% Increase (Decrease) in Visitors to Wynne Home	program not yet initiated	first full year of operation	10% increase
% Increase (Decrease) in Number of Events/Activities Held	program not yet initiated	first full year of operation	10% increase
% Increase (Decrease) in Number of Community Activities/Rentals	program not yet initiated	first full year of operation	10% increase
% of Citizens Rating Cultural Services as Good or Excellent ²	61%	67%	70%

2- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-838 Cultural Services

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	66,796	82,949	84,608	84,761	-
51121	Longevity	1,485	1,507	1,507	1,532	-
51125	Car Allowance	-	-	-	-	-
51130	Overtime	793	480	480	491	-
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRS Retirement	11,268	14,159	14,435	14,407	-
51202	Health Insurance	11,328	13,027	13,027	13,342	-
51203	Disability Insurance	247	400	408	382	-
51204	Workers Comp Insurance	146	167	170	173	-
51205	Medicare Tax	255	460	469	471	-
51206	Unemployment Comp Ins	472	540	540	10	-
Subtotal	Salaries/Other Pay/Benefits	92,791	113,689	115,644	115,569	-
52010	Office Supplies	716	750	750	727	-
52080	Educational	-	-	-	-	-
52120	Reproduction & Printing	974	900	900	834	-
52130	Other Supplies	23	-	-	-	-
52135	Mainstreet Promo Expenses	-	-	-	-	-
Subtotal	Supplies	1,713	1,650	1,650	1,561	-
54410	Maintenance of Art Pieces	1,493	-	-	-	-
Subtotal	Maintenance of Equipment	1,493	-	-	-	-
55030	Long Distance/Circuit Ch	98	100	100	101	-
55070	Purchased Services/Contracts	12,648	-	-	135	-
55080	Training & Seminars	1,309	1,500	1,500	1,188	-
55090	Memberships/Subscriptions	710	640	640	539	-
55120	Mileage & Miscellaneous Meals	98	250	250	203	-
55195	Cellular Phone Charges	341	-	-	-	-
55200	Pager Air Time	21	-	-	-	-
55800	Promotion & Marketing	40	-	-	-	-
Subtotal	Services and Utilities	15,266	2,490	2,490	2,166	-
56030	Legal Advertising	-	-	-	-	-
Subtotal	Insurance/Sundry/Elections	-	-	-	-	-
57050	Sister Cities Program	(24)	-	-	-	-
57110	Historical Markers	2,841	2,500	2,500	866	-
57900	Downtown Maint/Improvement	7,019	-	-	-	-
Subtotal	Programs/Projects	9,836	2,500	2,500	866	-
Total Cultural Services		121,098	120,329	122,284	120,163	-

Budget Information

618-840 Arts Center SRF

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	-	-	-	-	87,132
51121	Longevity	-	-	-	-	1,631
51130	Overtime	-	-	-	-	480
51201	TMRS Retirement	-	-	-	-	14,602
51202	Health Insurance	-	-	-	-	14,333
51203	Disability Insurance	-	-	-	-	418
51204	Workers Comp Insurance	-	-	-	-	174
51205	Medicare Tax	-	-	-	-	485
51206	Unemployment Comp Ins	-	-	-	-	90
Subtotal	Salaries/Other Pay/Benefits	-	-	-	-	119,345
52010	Office Supplies	227	500	1,911	1,973	1,000
52080	Educational	201	1,000	1,000	-	500
52120	Reproduction & Printing	2,365	1,000	1,000	2,305	3,000
52130	Other Supplies	186	-	-	-	300
52200	Non Capital Equipment Purchases	-	2,150	2,150	1,611	350
Subtotal	Supplies	2,979	4,650	6,061	5,889	5,150
53010	Building Maintenance	1,483	1,000	4,452	4,452	-
Subtotal	Maintenance of Structures	1,483	1,000	4,452	4,452	-
54410	Maintenance of Art Pieces	-	1,250	1,250	1,026	1,610
Subtotal	Maintenance of Equipment	-	1,250	1,250	1,026	1,610
55030	Long Distance/Circuit Ch	-	-	-	-	130
55040	Electric	7,831	8,400	8,400	10,893	10,000
55070	Purchased Services/Contracts	815	6,000	6,000	6,220	8,500
55080	Training & Seminars	-	-	-	-	1,750
55090	Memberships/Subscriptions	-	-	-	100	610
55120	Mileage & Miscellaneous Meals	29	500	500	753	-
55500	Janitorial Services	-	8,000	8,000	-	-
55562	Copier Contracts	-	3,840	3,840	752	3,840
78040	Arts Commision Contracts/Programs	-	40,000	40,000	38,152	40,000
Subtotal	Services and Utilities	8,674	66,740	66,740	56,870	64,830
57108	Educational	4,231	5,000	5,200	5,189	5,000
57110	Historical Markers	-	-	-	-	2,500
57313	Sitescape	4,260	-	775	775	-
57314	Opening Exps-Entergy Grant	-	-	-	(598)	-
57909	Exhibits	2,056	4,000	4,000	4,276	4,000
57910	Performances	72	4,000	2,527	2,316	4,000
Subtotal	Programs/Projects	10,619	13,000	12,502	11,958	15,500
69020	Cap. Mach/Tools/Equip	-	23,500	23,500	11,060	-
Subtotal	Capital Outlays	-	23,500	23,500	11,060	-
Total	Arts Center SRF	23,755	110,140	114,505	91,254	206,435

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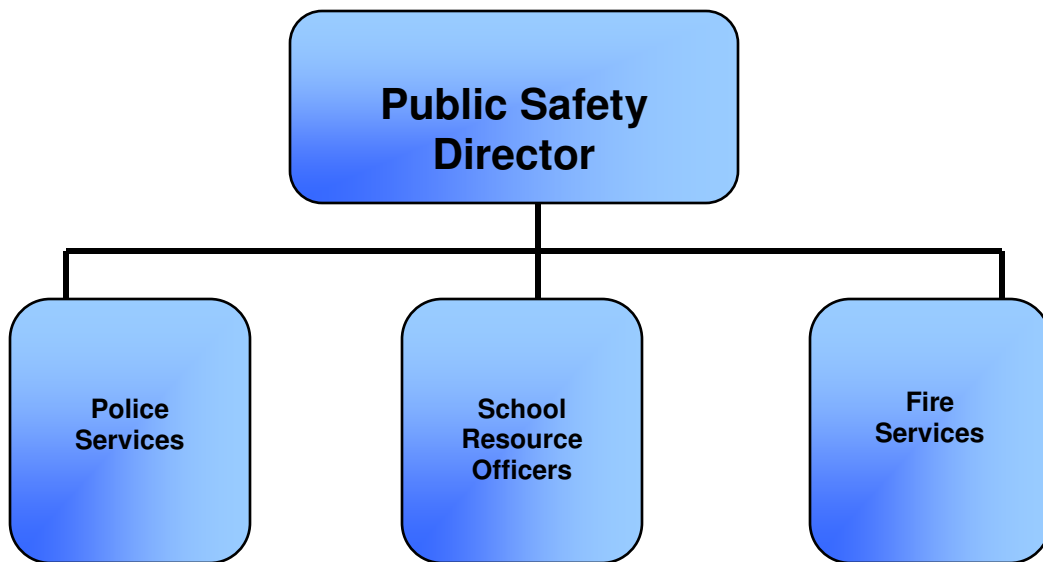
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07-08

Department Overview

Public Safety



Budget Information



101-550 Public Safety Administration

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	122,609	123,736	126,211	125,185	134,000
51121	Longevity	789	682	682	577	780
51123	Incentive Pay	600	600	600	589	-
51126	License Pay	600	600	600	589	-
51130	Overtime	431	436	436	693	450
51200	ICMA Retirement Expense	-	-	-	-	-
51201	TMRs Retirement	20,382	21,013	21,426	21,184	22,171
51202	Health Insurance	11,328	13,027	13,027	13,108	14,333
51203	Disability Insurance	402	475	479	441	481
51204	Workers Comp Insurance	263	248	253	255	268
51205	Medicare Tax	1,799	1,828	1,864	1,835	1,954
51206	Unemployment Comp Ins	540	540	540	10	90
Subtotal	Salaries/Other Pay/Benefits	159,742	163,185	166,118	164,464	174,527
52040	Gas & Oil	636	844	844	803	800
52610	Office Furniture/Equipment	12,055	-	-	-	-
Subtotal	Supplies	12,691	844	844	803	800
54040	Motor Vehicle Maintenance	29	500	500	191	500
Subtotal	Maintenance of Equipment	29	500	500	191	500
55030	Long Distance/Circuit Ch	74	-	-	64	-
55070	Purchased Services/Contracts	-	10,000	40,000	40,000	40,000
55540	Animal Shelter Contract	29,871	30,000	36,000	34,598	30,000
55905	WCPSCC-Dispatcher Contract	322,130	363,424	363,424	354,749	400,000
Subtotal	Services and Utilities	352,075	403,424	439,424	429,411	470,000
56012	Insurance - Fleet	-	367	367	326	-
Subtotal	Insurance/Sundry/Elections	-	367	367	326	-
90300	Vehicle & Equipment	958	1,241	1,241	1,241	-
Subtotal	Interfund Charges/Transfers	958	1,241	1,241	1,241	-
Total	Public Safety Administration	525,495	569,561	608,494	596,436	645,827

Police Department



Our Purpose

The purpose of the Huntsville Police Department is to provide police services, general assistance, and educational opportunities to the citizens of Huntsville so that they feel safe and well protected from crime and disorder.

Description of Our Services

The Huntsville Police Department provides law enforcement and public safety services to the citizens of Huntsville. Uniformed Services responds to calls for service, conducts proactive preventative patrols, enforces traffic laws, investigates motor vehicle crashes, and provides additional specialized services through our Bike team and K-9 officer. Support Services conducts criminal and narcotics investigations, and provides School Resource Officer security and services to the nine Huntsville Independent School District campuses. Administrative Services provides community oriented programs, coordinates departmental training, enforces local codes, provides animal control services, and manages interdepartmental records, information, and reception services.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Conducted Assessment Center and filled new Administrative Services Lieutenant position
- Continued conversion of Police Department to the 800 MHz radio system through purchase of several portable radios with grant funds
- Contract with Huntsville Independent School District re-negotiated and approved by both HISD School Board and City Council
- Implemented and established internet registration sites for CodeRed emergency notification system
- Full time Narcotics Detective selected and assigned
- Independent audit of police traffic contact data completed
- HPD Quality Assessment completed

Converted donated box truck to Special Response Team mobile command center

Constructed secure impound lot for seized/evidence vehicles at City Service Center

Installed pneumatic target system at HPD Firing Range

- Several new community service oriented programs implemented: Special Needs Registry, Property Engraving service, Home/Business Security Check program, HPD/Apartment Manager coalition.

FY 07-08 Department Objectives

- Hire two additional police officers
- Complete conversion of the HPD to the 800 MHz radio system
- Begin discussions with Walker County representatives to establish a full time combined Emergency Management Coordinator position
- Expand membership and capabilities of Special Response Team
- Implement CRIMES mobile package
- Continue conversion of In Car Video Systems (ICVS) to digital base
- Complete implementation of on site AFIS (Automated Fingerprint Identification System)
- Complete approval process through DPS for TLETS (Texas Law Enforcement Telecommunications System)
- Implement Offender Watch program



Our Resources

Personnel Summary

Division	FY 05-06	FY 06-07	FY 07-08
Police	47.00	48.00	50.00
School Resource Officers	5.00	6.00	6.00
Total Personnel	52.00	54.00	56.00

Budget Summary

Division	FY 05-06 Actual	FY 06-07 Estimated	FY 07-08 Budget
Police	3,081,591	3,358,170	3,756,758
School Resource Officers	424,731	422,883	473,649
Total Budget	3,506,322	3,781,053	4,230,407

Our Workload



Workload Indicator	CY 2005 Actual	CY 2006 Actual	CY 2007 Actual
Number of Calls for Service Responded to by Police Department			
Citizen Requested	19,673	18,141	18,655
Officer Initiated	16,821	18,780	20,576
Number of Arrest Made			
Adult	1,219	1,492	1,372
Juvenile	120	129	122
Number of Citations Issued	6,793	6,323	5,983
Number of Accidents	913	883	986
Number of Offenses/Incidents Reported	3,344	3,323	3,335
Number of Offenses Cleared by Investigation	721	873	904
Number of Calls Responded to by School Resource Officers	2,075	2,347	1,319
Number of Complaints Investigated by Animal Control Officer	not tracked	983 (2/06 - 12/06)	1,529
Number of Community Service Programs Conducted	105	83	131
Number of Training Hours	4,779	4,253	6,312

Measuring Our Effectiveness



Performance Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Actual
Number Officer Initiated Calls as a % of Total Calls	46%	51%	50% or greater
% of Cases Rejected by the District Attorney ¹	Not tracked	3.8% (Oct – Dec 06)	5.0% or less
% of Citizens Rating Police Department Services as Good or Excellent ²	81%	82%	84%
% of Citizens Rating Animal Control Services as Good or Excellent ²	68%	74%	78%

1- Includes only cases rejected because of lack of investigation or documentation by Huntsville Police Department.

2- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

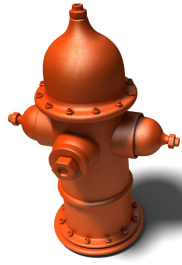
101-551 Police

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	1,898,249	2,064,606	2,097,475	2,025,833	2,217,381
51117	SHSU Student	-	-	-	-	-
51121	Longevity	24,019	20,759	20,759	19,198	21,320
51123	Incentive Pay	18,139	18,000	18,000	15,725	23,850
51124	Clothing	23,080	-	-	-	-
51125	Car Allowance	8,400	12,600	12,600	11,065	12,600
51126	License Pay	9,265	17,700	17,700	14,136	27,300
51130	Overtime	64,580	110,000	110,000	125,712	126,000
51201	TMRs Retirement	333,191	373,819	380,589	367,630	378,753
51202	Health Insurance	267,155	309,939	309,939	311,010	354,736
51203	Disability Insurance	8,188	10,392	10,557	9,171	10,547
51204	Workers Comp Insurance	46,829	47,889	48,779	44,856	45,636
51205	Medicare Tax	23,407	27,161	27,648	26,671	28,809
51206	Unemployment Comp Ins	12,754	12,960	12,960	244	2,250
Subtotal	Salaries/Other Pay/Benefits	2,737,257	3,025,825	3,067,006	2,971,250	3,249,184
52010	Office Supplies	5,814	6,080	6,080	4,961	7,380
52020	Postage	751	1,140	1,140	809	480
52030	Clothing	14,739	40,033	40,033	40,825	27,672
52040	Gas & Oil	68,349	80,370	79,772	67,549	80,000
52050	Minor Tools/Instruments	1,226	7,700	7,700	7,466	7,700
52051	Ammunition and Supplies	6,223	8,000	8,000	7,823	8,700
52100	Traffic Supplies	875	750	750	720	750
52120	Reproduction & Printing	2,664	2,700	2,700	4,918	5,250
52130	Other Supplies	6,756	5,500	5,500	5,075	5,400
52200	Non Capital Equipment Purchases	24,862	27,736	56,726	54,884	23,018
52400	K-9 Program	-	2,000	2,000	1,144	2,000
52420	Bicycle Program	2,014	2,000	2,000	1,412	2,000
Subtotal	Supplies	134,271	184,009	212,401	197,588	170,350
54010	Office Equipment Maintenance	70	-	-	-	-
54020	Maint - Mach/Tools/Instruments	1,453	1,500	1,500	1,348	5,700
54030	Radio Maintenance	9,945	10,870	10,870	10,929	5,046
54040	Motor Vehicle Maintenance	27,482	25,500	26,098	26,190	25,000
54051	Police Vehicle/Comm. Equip Replac	25,371	25,000	-	-	-
Subtotal	Maintenance of Equipment	64,321	62,870	38,468	38,467	35,746
55030	Long Distance/Circuit Ch	1,104	4,500	4,500	1,711	2,500
55040	Electric	19,773	-	-	-	-
55050	Gas Heating	426	-	-	-	-
55070	Purchased Services/Contracts	281	5,400	5,400	6,741	11,040
55080	Training & Seminars	24,238	18,280	26,024	26,656	25,130
55085	Community Relations	479	500	500	645	500
55090	Memberships/Subscriptions	660	1,444	1,444	594	1,370
55105	Travel	(184)	-	-	15	-
55120	Mileage & Miscellaneous Meals	97	400	400	301	-
55180	Alarm Monitoring	777	672	672	672	672
55195	Cellular Phone Charges	5,769	6,000	6,000	4,650	7,025
55560	Copier Contracts	3,184	-	-	-	-
55630	Rug Rental	191	-	-	16	-
55720	Employee Physicals/Testing	8,053	8,850	4,350	2,905	8,850
55730	Investigation Testing Fees	2,050	3,870	5,515	5,315	9,870
55740	Pager Lease	1,018	2,738	2,738	2,713	3,155
55790	Parking Contracts	3,600	3,600	3,600	3,600	3,600
Subtotal	Services and Utilities	71,516	56,254	61,143	56,535	73,712
56010	Liab/Comp Insurance	20,631	24,871	24,871	25,591	-
56012	Insurance - Fleet	9,297	9,505	9,505	8,452	-
Subtotal	Insurance/Sundry/Elections	29,928	34,376	34,376	34,043	-
57510	Police Reserve Program	-	2,000	2,000	-	2,000
57552	Safe Community	458	500	500	543	500
Subtotal	Programs/Projects	458	2,500	2,500	543	2,500
69020	Cap. Mach/Tools/Equip	-	-	4,500	4,500	-
Subtotal	Capital Outlays	-	-	4,500	4,500	-
90300	Vehicle & Equipment	43,839	55,244	55,244	55,244	223,266
90312	Computers & Software	-	-	-	-	2,000
Subtotal	Interfund Charges/Transfers	43,839	55,244	55,244	55,244	225,266
Total Police		3,081,591	3,421,078	3,475,638	3,358,170	3,756,758

Budget Information

612-555 School Resource Officers

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	228,232	221,752	283,268	274,054	287,730
51121	Longevity	2,868	2,443	2,443	2,658	3,073
51123	Incentive Pay	1,235	1,800	1,800	1,372	2,700
51124	Clothing	2,943	-	-	-	-
51126	License Pay	687	2,100	2,100	1,963	4,200
51130	Overtime	6,760	8,500	8,500	7,758	12,000
51132	Overtime- Police Tobacco Grant	1,846	-	-	979	-
51140	Step/COLA Adjustment	-	5,348	5,348	-	-
51201	TMRS Retirement	39,000	39,440	39,440	47,938	48,972
51202	Health Insurance	28,546	32,568	32,568	38,333	42,998
51203	Disability Insurance	1,061	1,105	1,105	1,313	1,362
51204	Workers Comp Insurance	5,800	5,365	5,365	6,257	6,273
51205	Medicare Tax	2,588	2,622	2,622	3,213	3,339
51206	Unemployment Comp Ins	1,359	1,350	1,350	72	270
Subtotal	Salaries/Other Pay/Benefits	322,924	324,393	385,909	385,909	412,917
52010	Office Supplies	277	500	500	449	500
52020	Postage	32	100	100	21	-
52030	Clothing	518	5,000	5,000	5,104	3,000
52040	Gas & Oil	9,011	9,968	9,968	10,547	11,500
52050	Minor Tools/Instruments	788	3,000	3,000	32	3,000
52080	Educational	1,125	1,125	1,125	95	1,000
52100	Traffic Supplies	-	200	200	-	-
52130	Other Supplies	2,980	3,000	3,000	2,999	500
52200	Non Capital Equipment Purchases	-	-	-	-	-
Subtotal	Supplies	14,730	22,893	22,893	19,246	19,500
54020	Maint - Mach/Tools/Instruments	-	-	-	-	3,866
54030	Radio Maintenance	100	950	950	826	684
54040	Motor Vehicle Maintenance	115	1,000	1,000	1,105	1,000
Subtotal	Maintenance of Equipment	215	1,950	1,950	1,930	5,550
55030	Long Distance/Circuit Ch	13	50	50	21	50
55080	Training & Seminars	1,999	2,000	2,000	1,622	5,000
55085	Community Relations	500	250	250	-	250
55090	Memberships/Subscriptions	-	150	150	-	150
55195	Cellular Phone Charges	1,847	2,520	2,520	2,227	3,024
55730	Investigation Testing Fees	-	-	-	-	-
Subtotal	Services and Utilities	4,359	4,970	4,970	3,870	8,474
56012	Insurance - Fleet	-	-	-	-	2,100
Subtotal	Insurance/Sundry/Elections	-	-	-	-	2,100
57551	Tobacco Grant - Sting Costs	540	-	4,000	695	4,000
57582	Secure Our Schools Grant Proj	52,170	-	3,800	3,787	-
Subtotal	Programs/Projects	52,710	-	7,800	4,482	4,000
69020	Cap. Mach/Tools/Equip	24,168	-	-	-	-
Subtotal	Capital Outlays	24,168	-	-	-	-
90300	Vehicle & Equipment	5,625	7,445	7,445	7,445	21,108
90312	Computers & Software	-	-	-	-	-
Subtotal	Interfund Charges/Transfers	5,625	7,445	7,445	7,445	21,108
Total	School Resource Officers	424,731	361,651	430,967	422,883	473,649



Fire Department

Our Purpose

The purpose of the Huntsville Fire Department is to provide fire suppression, prevention, and educational services to the citizens of Huntsville and Walker County so they can live and work in a safe environment where loss of life and property is reduced.

Description of Our Services

The Huntsville Fire Department protects the citizens of Huntsville and their property through fire control and suppression activities, hazardous material incident response, and through support of on-scene emergency medical services (EMS) operations. The Department also enhances the quality of life of our citizens through a comprehensive program of educational services directed toward fire prevention and public awareness.

Our Goals and Accomplishments

FY 06-07 Accomplishments

- Hired an additional full time firefighter
- Feasibility study for northeast fire station completed
- Completed construction, staffed, and equipped Fire Station #1 on Daisy Lane
- Completed bunker facility at Fire Station #2 for two fire and two EMS personnel
- Implemented and established internet registration sites for the Code Red emergency notification system
- Knox boxes installed at all HISD school campuses and other local facilities.
- Implemented City/County wide Wildfire Protection Plan

FY 07-08 Department Objectives

- Hire two additional full time firefighters
- Form Northeast Fire Station advisory committee to assist in the development of request for qualifications (RFQ) for architect.
- Purchase land for northeast fire station
- Hire architect for northeast fire station
- Take delivery of fast attack fire vehicle
- Order and place in service a tanker pumper fire truck
- Begin discussion with county volunteer fire departments for conversion to 800 MHz radio system
- Continue application for SAFER (Staffing for Adequate Fire and Emergency Response) grant
- Establish certified Arson Investigator position
- Continue to implement City/County wide Wildfire Protection Plan
- Participate in Citizens' Emergency Response Team in advisory role.
- Pursue all available grant opportunities for personnel, equipment, and training.



Our Resources

Personnel Summary

Position	FY 05-06	FY 06-07	FY 07-08
Fire	7.00	8.00	10.00
Total Personnel	7.00	8.00	10.00

Budget Summary

Description	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Budget
Fire	858,138	850,140	920,095
Total Budget	858,138	850,140	920,095

Our Workload



Workload Indicator	CY 2005 Actual	CY 2006 Actual	CY 2007 Estimate
Number of Calls Responded to by Fire Department			
Inside City Limits	1,011	881	835
Outside City Limits	511	443	359
Number of Main Alarms Answered			
Inside City Limits	160	137	154
Outside City Limits	170	167	180
Number of Burning Permits Issued	1,062	1,074	1,156
Number of Inspection Conducted	248	310	247
Number of Presentations Made	147	183	174

Measuring Our Effectiveness



Performance Measure	CY 2005 Actual	CY 2006 Actual	CY 2007 Target
Number of Buildings Inspected as a % of Total Buildings	28%	23%	23%
Average Number of Training Hours Received by Each Firefighter (both paid and volunteer)	162.9 hours	133.17 hours	132.7 hours
% of Citizens Rating Fire Department Services as Good or Excellent ¹	81%	84%	88%

1- The City of Huntsville conducts a biannual citizen survey. The 2005 Citizen Survey was conducted during the first quarter of fiscal year 05-06 gauging citizen satisfaction with services performed in fiscal year 04-05. The 2007 Citizen Survey was conducted during the first quarter of fiscal year 07-08 gauging citizen satisfaction with services performed in fiscal year 06-07. Results of the 2005 Citizen Survey are shown in the "FY 05-06 Actual" column for comparison purposes.

Budget Information

101-552 Fire

Account	Description	05-06 Actual	06-07 Budget	06-07 Amended	06-07 Estimated	07-08 Adopted
51111	Salaries - Full Time	289,564	382,183	352,252	326,340	439,885
51112	Volunteer Firefighters Pay	66,100	80,000	80,000	41,670	80,000
51121	Longevity	4,416	3,615	3,615	3,646	4,006
51123	Incentive Pay	1,927	1,800	1,800	653	3,600
51124	Clothing	4,146	-	-	-	-
51125	Car Allowance	4,200	4,200	4,200	4,200	4,200
51126	License Pay	1,673	3,000	3,000	3,036	7,200
51130	Overtime	21,935	17,000	18,567	23,388	30,000
51201	TMRS Retirement	53,181	68,647	63,657	59,885	75,488
51202	Health Insurance	34,218	58,623	58,623	59,454	71,663
51203	Disability Insurance	1,267	1,890	1,740	1,498	2,066
51204	Workers Comp Insurance	6,775	6,826	6,314	6,904	7,698
51205	Medicare Tax	4,471	4,934	4,481	4,625	5,548
51206	Unemployment Comp Ins	3,314	2,430	2,160	63	450
51208	Firefighters-Disability	4,254	4,600	4,600	4,254	-
51210	Retirement-Volunteer Firefighters	21,318	19,040	19,040	16,748	19,040
Subtotal	Salaries/Other Pay/Benefits	522,759	658,788	624,049	556,367	750,845
52010	Office Supplies	715	1,000	1,000	1,347	1,250
52030	Clothing	2,951	17,362	13,706	5,908	17,686
52040	Gas & Oil	18,148	19,900	19,900	16,699	22,800
52050	Minor Tools/Instruments	6,567	8,270	8,270	4,527	8,750
52060	Cleaning Supplies	1,350	1,400	1,400	1,700	1,400
52070	Chemical Supplies	1,997	2,500	2,500	1,459	2,000
52080	Educational	3,386	6,200	6,200	3,084	3,000
52120	Reproduction & Printing	111	250	250	147	-
52130	Other Supplies	981	1,050	1,050	1,794	900
52200	Non Capital Equipment Purchases	10,576	17,070	15,290	21,881	9,000
52240	Fire Gear / P.A.S.S.	17,465	18,800	18,800	19,122	25,800
Subtotal	Supplies	64,246	93,802	88,366	77,668	92,586
53010	Building Maintenance	3,101	3,500	3,500	1,160	-
Subtotal	Maintenance of Structures	3,101	3,500	3,500	1,160	-
54010	Office Equipment Maintenance	56	150	150	12	-
54020	Maint - Mach/Tools/Instruments	4,191	6,000	6,000	3,174	5,000
54030	Radio Maintenance	6,000	6,671	6,671	7,083	7,830
54040	Motor Vehicle Maintenance	10,467	20,000	20,000	17,500	11,210
54060	Heat/AC Maintenance	-	600	600	-	-
Subtotal	Maintenance of Equipment	20,713	33,421	33,421	27,770	24,040
55030	Long Distance/Circuit Ch	623	1,000	1,000	1,256	1,000
55040	Electric	13,938	-	-	-	-
55050	Gas Heating	4,099	-	-	-	-
55065	State Mandated Testing	4,398	4,500	4,500	4,432	4,500
55070	Purchased Services/Contracts	-	-	-	423	3,650
55080	Training & Seminars	19,566	25,000	25,000	25,862	12,400
55090	Memberships/Subscriptions	756	1,310	1,310	1,539	1,310
55195	Cellular Phone Charges	1,393	2,016	2,016	718	1,008
55200	Pager Air Time	3,299	5,200	5,200	4,725	5,760
55560	Copier Contracts	506	-	-	-	-
55720	Employee Physicals/Testing	30	580	580	337	1,000
Subtotal	Services and Utilities	48,608	39,606	39,606	39,291	30,628
56012	Insurance - Fleet	17,524	31,874	31,874	30,261	-
Subtotal	Insurance/Sundry/Elections	17,524	31,874	31,874	30,261	-
57151	FEMA - EMC Exercise	2,215	3,000	3,000	2,379	2,496
57475	Grant Expenses	37,304	-	-	-	-
57555	Fire Modular Building	35,137	40,000	40,000	37,985	-
Subtotal	Programs/Projects	74,655	43,000	43,000	40,364	2,496
69020	Cap. Mach/Tools/Equip	-	-	-	-	17,500
Subtotal	Capital Outlays	-	-	-	-	17,500
90300	Vehicle & Equipment	58,531	77,260	77,260	77,260	-
90312	Computers & Software	-	-	-	-	2,000
Subtotal	Interfund Charges/Transfers	58,531	77,260	77,260	77,260	2,000
96999	Transfer - CIP Funds	48,000	-	-	-	-
Subtotal	Transfer to Capital	48,000	-	-	-	-
Total Fire		858,138	981,251	941,076	850,140	920,095